
Department of Education



Department Description

The Louisiana Department of Education is responsible for six appropriations for Fiscal Year 2004-2005: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Assistance and Special School District. Per Act 1078, strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy and Flexible Work Schedules.

The Louisiana Department of Education's primary goal is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

- This primary goal is supported by broad objectives:
- Provide a State Department of Education that delivers visionary leadership, information, technical assistance and the oversight necessary to achieve a quality education system (Department State Activities Appropriation).
- Provide Flow-Through Funds to LEAs for school and community support programs that enhance the quality of teaching and the learning environment (Subgrantee Appropriation).
- Provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District (Recovery School District)
- Provide funds to Local Educational Agencies (LEAs) to develop an educational system that is a solid foundation for learning, one in which all students reach challenging academic standards (Minimum Foundation Program Appropriation).
- Provide assistance funds to nonpublic schools to ensure minimum support services (Nonpublic Assistance Appropriation).
- Provide access to free appropriate educational services for eligible students in State-Operated facilities (SSD Appropriation).

Department of Education Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,621,512,431	\$ 2,687,220,903	\$ 2,687,578,611	\$ 2,676,674,213	\$ (10,904,398)
State General Fund by:					
Total Interagency Transfers	65,285,377	79,528,309	79,528,309	83,651,641	4,123,332
Fees and Self-generated Revenues	1,680,764	2,620,033	2,620,033	3,718,533	1,098,500
Statutory Dedications	235,288,784	242,508,665	242,508,665	220,234,487	(22,274,178)
Interim Emergency Board	0	0	0	0	0
Federal Funds	870,782,562	938,165,345	940,418,678	1,014,120,137	73,701,459
Total Means of Financing	\$ 3,794,549,918	\$ 3,950,043,255	\$ 3,952,654,296	\$ 3,998,399,011	\$ 45,744,715
Expenditures & Request:					
Department of Education State Activities	\$ 101,961,102	\$ 114,269,374	\$ 116,522,707	\$ 113,868,660	\$ (2,654,047)
Subgrantee Assistance	1,021,466,083	1,104,540,108	1,104,897,816	1,153,384,645	48,486,829
Recovery School District	1,734,154	10,628,575	10,628,575	10,628,575	0
Minimum Foundation Program	2,624,561,103	2,672,369,439	2,672,369,439	2,677,754,390	5,384,951
Non-Public Educational Assistance	29,104,800	29,679,773	29,679,773	25,874,143	(3,805,630)
Special School Districts	15,722,676	18,555,986	18,555,986	16,888,598	(1,667,388)
Total Expenditures & Request	\$ 3,794,549,918	\$ 3,950,043,255	\$ 3,952,654,296	\$ 3,998,399,011	\$ 45,744,715
Authorized Full-Time Equivalents:					
Classified	614	614	614	580	(34)
Unclassified	286	286	286	210	(76)
Total FTEs	900	900	900	790	(110)



19D-678 — Department of Education State Activities

Agency Description

The mission of the State Activities appropriation is to coordinate and provide efficient and effective programmatic and fiscal administration/oversight for all Department of Education activities. The State Activities appropriation has eight programs: Executive Office, Office of Management and Finance, Office of Student and School Performance, Office of Quality Educators, Office of School and Community Support, Regional Service Centers, and Auxiliary Account.

The goal of the State Activities appropriation is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

Department of Education State Activities Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 47,363,205	\$ 51,583,106	\$ 51,583,106	\$ 46,483,711	\$ (5,099,395)
State General Fund by:					
Total Interagency Transfers	12,899,318	15,548,891	15,548,891	16,735,808	1,186,917
Fees and Self-generated Revenues	1,680,764	2,620,033	2,620,033	3,718,533	1,098,500
Statutory Dedications	771,372	121,645	121,645	131,576	9,931
Interim Emergency Board	0	0	0	0	0
Federal Funds	39,246,443	44,395,699	46,649,032	46,799,032	150,000
Total Means of Financing	\$ 101,961,102	\$ 114,269,374	\$ 116,522,707	\$ 113,868,660	\$ (2,654,047)
Expenditures & Request:					
Executive Office	\$ 2,874,629	\$ 3,515,896	\$ 3,515,896	\$ 3,845,032	\$ 329,136
Office of Management & Finance	19,926,784	21,001,247	21,001,247	20,739,701	(261,546)
Office of Student & School Performance	49,360,185	54,862,254	54,862,254	51,055,072	(3,807,182)
Office of Quality Educators	11,567,019	12,368,094	12,368,094	12,438,294	70,200
Office of School & Community Support	12,514,068	14,182,935	16,436,268	17,842,219	1,405,951
Regional Service Centers	5,571,516	8,029,966	8,029,966	7,639,360	(390,606)
Auxiliary Account	146,901	308,982	308,982	308,982	0
Total Expenditures & Request	\$ 101,961,102	\$ 114,269,374	\$ 116,522,707	\$ 113,868,660	\$ (2,654,047)



Department of Education State Activities Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	591	591	591	563	(28)
Unclassified	61	61	61	40	(21)
Total FTEs	652	652	652	603	(49)



678_1000 — Executive Office



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36:651

Program Description

The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent; the Deputy Superintendent of Education; Human Resources, Legal Services, and Public Relations.

The mission of the Executive Office of the Superintendent is to recommend and implement public education policy in accordance with the Louisiana Constitution, legislation, and regulations of the State Board of Elementary and Secondary Education.

The goal of the Executive Office is to provide Louisiana educators and its citizens with the leadership, information, technical assistance, and oversight necessary to achieve a quality education system.

Executive Office Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,867,989	\$ 2,094,156	\$ 2,094,156	\$ 2,135,205	\$ 41,049
State General Fund by:					
Total Interagency Transfers	972,180	1,096,894	1,096,894	1,242,294	145,400
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	34,460	324,846	324,846	467,533	142,687
Total Means of Financing	\$ 2,874,629	\$ 3,515,896	\$ 3,515,896	\$ 3,845,032	\$ 329,136
Expenditures & Request:					
Personal Services	\$ 2,569,351	\$ 3,278,057	\$ 3,328,373	\$ 3,422,355	\$ 93,982
Total Operating Expenses	114,405	109,221	109,221	109,221	0



Executive Office Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	19,276	103,000	52,684	187,838	135,154
Total Other Charges	161,301	25,618	25,618	125,618	100,000
Total Acq & Major Repairs	10,296	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,874,629	\$ 3,515,896	\$ 3,515,896	\$ 3,845,032	\$ 329,136
Authorized Full-Time Equivalents:					
Classified	37	37	37	38	1
Unclassified	7	7	7	7	0
Total FTEs	44	44	44	45	1

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Federal Funds are derived from the Disabilities Education Act (IDEA).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,094,156	\$ 3,515,896	44	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
26,248	44,722	0	Annualize Classified State Employee Merits
18,307	28,713	0	Classified State Employees Merit Increases
(21,159)	(21,159)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	235,154	0	Realigns expenditures between programs in same agency.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
17,653	41,706	1	Transfers position from SSD to assist with contract review and legal issues.
\$ 2,135,205	\$ 3,845,032	45	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,135,205	\$ 3,845,032	45	Base Executive Budget FY 2006-2007
\$ 2,135,205	\$ 3,845,032	45	Grand Total Recommended

Professional Services

Amount	Description
\$52,684	Review, monitor, and mediate contracts on legal issues.
\$52,684	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$25,618	Commodities & Services, printing, telephone, administrative indirect cost, office supplies
\$25,618	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,618	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

- 1. (KEY) The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90% of surveyed users rate the services as good or excellent.**

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Per Act 1078 of the 2003 Legislative Session, Department of Education develops and implements human resource policies, such as the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy and Flexible Work Schedules, that are both helpful and beneficial to women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	89.7%	90.0%	90.0%	90.0%
K	Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website (LAPAS CODE - 15809)	80.0%	85.9%	95.0%	95.0%	95.0%
Actual Yearend Performance FY 2004-2005: Revised approval process for documentation placed on DOE website.						

2. (KEY) The Executive Office Program, through the Executive Management Controls activity will insure that 98% of agency employee performance reviews and plans are completed within civil service guidelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Per Act 1078 of the 2003 Legislative Session, Department of Education develops and implements human resource policies, such as the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy and Flexible Work Schedules, that are both helpful and beneficial to women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.0%	98.4%	98.0%	98.0%	98.0%

Executive Office General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Elementary and secondary public school membership (LAPAS CODE - 12637)	737,223	725,027	723,252	721,414	717,625
Special Education children served IDEA B (3 to 12) (LAPAS CODE - 8733)	97,938	99,325	100,942	101,933	102,498
Special Education children served (ESYP) (LAPAS CODE - 5708)	2,767	2,682	2,913	2,910	2,782
Public school full-time classroom teachers (LAPAS CODE - 12639)	49,349	49,352	49,371	49,878	Not Available
Number of public schools (LAPAS CODE - 12640)	1,499	1,538	1,551	1,545	1,535
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 4,453	\$ 4,917	\$ 5,167	\$ 5,423	Not Available
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.					
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 6,003	\$ 6,547	\$ 6,906	\$ 7,248	Not Available
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.					
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 33,615	\$ 36,328	\$ 37,166	\$ 37,918	Not Available
Average student attendance rate (LAPAS CODE - 12649)	93.7	93.8	93.5	93.8	93.7
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.					
Pupil-teacher ratio (LAPAS CODE - 13842)	14.9	14.7	14.6	14.4	14.7
Average ACT (LAPAS CODE - 12678)	19.6	19.6	19.6	19.8	19.8
Number of high school graduates (LAPAS CODE - 12686)	38,314	37,867	37,608	37,017	Not Available



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of High School Dropouts (LAPAS CODE - 12687)	16,361	13,578	17,801	18,186	Not Available
Number of Students Graduating with a GED (LAPAS CODE - 12688)	8,296	7,613	7,089	7,768	8,154
Percentage of students reading below grade level: Grade 2 (LAPAS CODE - 12652)	34%	32%	30%	19%	Not Available
Percentage of students reading below grade level: Grade 3 (LAPAS CODE - 12654)	21%	20%	19%	22%	Not Available
Percentage of students meeting promotional standards - grade 4 (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	66.00%	0.00%
Prior Year Actual FY 2003-2004: Due to changes in the 4th grade promotional policy, indicators referencing LEAP 21 Language Arts and Math for 4th grade have been replaced with this new performance indicator.					
Percentage passing LEAP 21 Language Arts test: Grade 8 (LAPAS CODE - 12660)	85%	87%	85%	82%	Not Available
Prior Year Actual FY 2002-2003: New test against 2000 norms.					
Percentage passing LEAP 21 Math test: Grade 8 (LAPAS CODE - 20161)	69%	70%	70%	75%	77%
Prior Year Actual FY 2002-2003: New test against 2000 norms.					
Average percentile rank - Norm Reference test Grade 3 (LAPAS CODE - 12667)	50	50	55	57	57
Average percentile rank - Norm Reference test Grade 5 (LAPAS CODE - 12671)	52	51	56	57	59
Average percentile rank - Norm Reference test Grade 6 (LAPAS CODE - 12672)	48	51	44	46	47
Average percentile rank - Norm Reference test Grade 7 (LAPAS CODE - 12674)	47	47	48	48	49
Average percentile rank - Norm Reference test Grade 9 (LAPAS CODE - 12675)	50	48	47	48	49
School Accountability Performance-Five Stars ***** (140 and above) (LAPAS CODE - 20162)	Not Applicable	Not Applicable	0.6%	0.6%	0.7%
School Accountability Performance-Four Stars **** (120 - 139.9) (LAPAS CODE - 20163)	Not Applicable	Not Applicable	2.2%	2.9%	3.8%
School Accountability Performance-Three Stars *** (100-119.9) (LAPAS CODE - 20164)	Not Applicable	Not Applicable	17.0%	19.5%	23.2%
School Accountability Performance-Two Stars ** (80-99.9) (LAPAS CODE - 20165)	Not Applicable	Not Applicable	34.4%	33.4%	33.7%
School Accountability Performance-One Star * (60-79.9) (LAPAS CODE - 20166)	Not Applicable	Not Applicable	28.2%	27.0%	26.0%
School Accountability Performance-Academic Warning School (45-59.9) (LAPAS CODE - 20167)	Not Applicable	Not Applicable	12.0%	11.0%	0.0%
School Accountability Performance-Academic Unacceptable School (Below 45.0) (LAPAS CODE - 20168)	Not Applicable	Not Applicable	5.7%	5.7%	12.5%
School Accountability Growth - No Label Assigned (LAPAS CODE - 20169)	5.8%	Not Applicable	12.7%	1.2%	9.1%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
School Accountability Growth - Exemplary Academic Growth (LAPAS CODE - 20170)	43.6%	Not Applicable	9.5%	30.2%	35.3%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Recognized Academic Growth (LAPAS CODE - 20171)	25.5%	Not Applicable	19.3%	15.7%	18.2%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Minimal Academic Growth (LAPAS CODE - 20172)	18.0%	Not Applicable	36.1%	19.1%	20.1%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - No growth (LAPAS CODE - 20173)	4.7%	Not Applicable	16.2%	12.7%	8.1%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - School in Decline (LAPAS CODE - 20174)	2.5%	Not Applicable	6.3%	21.0%	9.2%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Elem/Middle Schools (LAPAS CODE - 20175)	68.9%	Not Applicable	19.3%	35.9%	57.0%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Combination Schools (LAPAS CODE - 20176)	62.2%	Not Applicable	28.7%	66.7%	46.5%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - High Schools (LAPAS CODE - 20177)	Not Applicable	Not Applicable	46.8%	80.8%	39.4%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Total (All Aschools) (LAPAS CODE - 13814)	68.2%	Not Applicable	24.1%	45.1%	53.5%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
State SPS, Overall K-12 (LAPAS CODE - 20178)	Not Applicable	Not Applicable	80.5	82.9	86.2
Prior Year Actual FY2003-2004: Beginning in FY2003-2004, state SPS scores by school type are no longer reported; therefore, indicators by school grade level have been eliminated.					



678_2000 — Office of Management & Finance



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 7(2)(c)(d) and (e); R.S. 39:29-33,1491,1494-1502,1557-1558,1572,1593-1598; R.S. 17:3971-4001; R.S. 39:75; R.S.17:10.1-10.3; R.S. 36:651; R.S. 17:354

Program Description

The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.

The mission of the Office of Management and Finance Program is to provide financial and informational management systems to administer educational programs and to support educational accountability.

- The goals of the Office of Management and Finance Program are:
- To provide technology, data collection, status reports and planning activities.
- To provide budget management and oversight, statistical and analytical financial information, and subrecipient fiscal reviews/audits.
- To ensure the integrity of financial services provided.

Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 13,344,783	\$ 12,411,599	\$ 12,411,599	\$ 11,870,303	\$ (541,296)
State General Fund by:					
Total Interagency Transfers	4,330,143	5,625,686	5,625,687	5,869,477	243,790
Fees and Self-generated Revenues	4,640	113,063	113,063	122,319	9,256
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,247,218	2,850,899	2,850,898	2,877,602	26,704
Total Means of Financing	\$ 19,926,784	\$ 21,001,247	\$ 21,001,247	\$ 20,739,701	\$ (261,546)
Expenditures & Request:					



Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Personal Services	\$ 12,441,617	\$ 13,073,160	\$ 12,889,546	\$ 12,460,048	\$ (429,498)
Total Operating Expenses	2,014,639	2,848,563	2,268,329	2,268,329	0
Total Professional Services	1,570,602	135,654	885,923	885,923	0
Total Other Charges	3,678,170	4,930,605	4,744,184	4,912,136	167,952
Total Acq & Major Repairs	221,756	13,265	213,265	213,265	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 19,926,784	\$ 21,001,247	\$ 21,001,247	\$ 20,739,701	\$ (261,546)
Authorized Full-Time Equivalents:					
Classified	167	167	167	156	(11)
Unclassified	2	2	2	2	0
Total FTEs	169	169	169	158	(11)

Source of Funding

This program is funded with the State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are provided through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for goods and services provided including supplies, postage, evaluations, and accounting/expenditure control. Fees and Self-generated Revenue is derived from distribution of copies of reports, documents and data. Federal Funds are provided through a grant from the National Cooperative Education Statistics System (NCESS); and the following: Title 1,2,4, and 6 of the Improving America's Schools Act of 1994; Adult Education Act; Sections 4 and 5 of the Child Nutrition Act of 1966; Sections 11 and 13 of the National School Lunch Act of 1946, as amended; Individuals with Disabilities Education Act (Parts B, C, D and H); and the Louisiana Education Achievement and Results Now (LEARN).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,411,599	\$ 21,001,247	169	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
75,430	132,405	0	Annualize Classified State Employee Merits
65,496	114,968	0	Classified State Employees Merit Increases
64,062	164,689	0	Group Insurance for Active Employees
193,668	371,396	0	Group Insurance for Retirees
(619,043)	(731,754)	(3)	Attrition Adjustment
0	223,265	0	Acquisitions & Major Repairs
0	(223,265)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
41,049	88,563	0	Risk Management
27,772	27,772	0	Legislative Auditor Fees
53,336	113,481	0	Rent in State-Owned Buildings
5,967	5,967	0	Civil Service Fees
4,497	4,497	0	CPTP Fees
27,672	27,672	0	Office of Computing Services Fees
(423,838)	(423,838)	(7)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(100,000)	0	Realigns expenditures between programs in same agency.
(57,364)	(57,364)	(1)	Transfers position and funding from Office of Management and Finance to Office of School and Community Support.
\$ 11,870,303	\$ 20,739,701	158	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 11,870,303	\$ 20,739,701	158	Base Executive Budget FY 2006-2007
\$ 11,870,303	\$ 20,739,701	158	Grand Total Recommended

Professional Services

Amount	Description
\$9,255	Consultant services related to audits.
\$122,061	Innovation Group
\$580,823	MMCS Consulting LLC
\$39,788	Brustein & Manasevit - assist with implementation of all titles of NCLB
\$133,996	Computer Aid - analyze, design, develop a Special Education Reporting (SER) system
\$885,923	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$323,589	Commodities & Services



Other Charges (Continued)

Amount	Description
\$3,482,767	Transfer of funds (including Civil Service, CPTP, Administrative Law, Treasurer's Office and UPS costs)
\$32,317	Printing
\$494,803	Data Processing
\$4,106	Other Maintenance
\$224,365	Rentals
\$102,446	Postage
\$97,500	Telephone
\$11,345	Administrative Direct Costs
\$220,481	Capitol Security
\$18,417	Office Supplies
\$5,012,136	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,012,136	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$213,265	Acquisition funding for upgrades of equipment
\$213,265	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.**

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values									
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007					
		K State dollars saved as a result of audits (LAPAS CODE - 5550) <table border="0" style="width:100%; border:none;"> <tr> <td style="width:15%;"></td> <td style="width:15%;">\$ 1,000,000</td> <td style="width:15%;">\$ 13,248,891</td> <td style="width:15%;">\$ 1,000,000</td> <td style="width:15%;">\$ 1,000,000</td> <td style="width:15%;">\$ 1,000,000</td> </tr> </table> <p>Actual Yearend Performance FY 2004-2005 and Existing Performance Standard FY 2005-2006: In FY 2004-2005, the timing of the MFP formula was changed to make use of the latest available data. The actual performance information is for FY 2003-2004 and FY 2004-2005. This process was used to transition the timing of the MFP formula and is not expected to occur again.</p>							\$ 1,000,000	\$ 13,248,891	\$ 1,000,000
	\$ 1,000,000	\$ 13,248,891	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000						
K Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551) <table border="0" style="width:100%; border:none;"> <tr> <td style="width:15%;"></td> <td style="width:15%;">\$ 32,410,952</td> <td style="width:15%;">\$ 47,981,944</td> <td style="width:15%;">\$ 35,733,053</td> <td style="width:15%;">\$ 35,733,053</td> <td style="width:15%;">\$ 35,733,053</td> </tr> </table> <p>Actual Yearend Performance FY 2004-2005 and Existing Performance Standard FY 2005-2006: In FY 2004-2005, the timing of the MFP formula was changed to make use of the latest available data. The actual performance information is for FY 2003-2004 and FY 2004-2005. This process was used to transition the timing of the MFP formula and is not expected to occur again.</p>							\$ 32,410,952	\$ 47,981,944	\$ 35,733,053	\$ 35,733,053	\$ 35,733,053
	\$ 32,410,952	\$ 47,981,944	\$ 35,733,053	\$ 35,733,053	\$ 35,733,053						

2. (KEY) Through the Planning, Analysis, and Information Resources (PAIR) activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/Local Education Agencies (LEAs).

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values									
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007					
		K Percentage IT personnel to total DOE/LEAs personnel supported (LAPAS CODE - 10814) <table border="0" style="width:100%; border:none;"> <tr> <td style="width:15%;"></td> <td style="width:15%;">4.0%</td> <td style="width:15%;">2.3%</td> <td style="width:15%;">4.0%</td> <td style="width:15%;">4.0%</td> <td style="width:15%;">4.0%</td> </tr> </table> <p>Actual Yearend Performance FY 2004-2005: The efficiency was achieved by a proficient staff and the reliability of the mainframe/ network environment.</p>							4.0%	2.3%	4.0%
	4.0%	2.3%	4.0%	4.0%	4.0%						



3. (KEY) Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

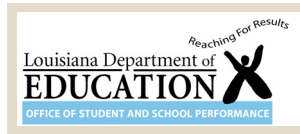
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	12	3	12	12	12
K	Number of total transactions processed (LAPAS CODE - 20151)	180,000	186,668	180,000	180,000	180,000
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	12,394	15,000	15,000	15,000



678_3000 — Office of Student & School Performance



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S. 17:1941 et seq.

Program Description

The Office of Student and School Performance Program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.

The mission of the Office of Student and School Performance is to develop, implement, administer and assess activities to improve teaching and learning for all students.

The goals of the Office of Student and School Performance Program are:

- To implement content standards and measure student academic performance.
- To provide leadership in implementing an accountability system to improve student achievement.
- To provide support and leadership for special needs children.

Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 24,489,519	\$ 27,657,443	\$ 27,657,443	\$ 24,419,128	\$ (3,238,315)
State General Fund by:					
Total Interagency Transfers	2,547,212	3,299,404	3,299,403	2,986,696	(312,707)
Fees and Self-generated Revenues	645,087	1,021,309	1,021,309	1,067,353	46,044
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	21,678,367	22,884,098	22,884,099	22,581,895	(302,204)
Total Means of Financing	\$ 49,360,185	\$ 54,862,254	\$ 54,862,254	\$ 51,055,072	\$ (3,807,182)
Expenditures & Request:					
Personal Services	\$ 12,460,198	\$ 13,289,793	\$ 13,364,793	\$ 10,290,583	\$ (3,074,210)
Total Operating Expenses	4,171,806	8,189,860	7,267,860	7,267,860	0
Total Professional Services	26,064,744	26,533,438	26,533,438	25,800,466	(732,972)



Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	5,809,311	6,846,163	6,846,163	6,846,163	0
Total Acq & Major Repairs	854,126	3,000	850,000	850,000	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 49,360,185	\$ 54,862,254	\$ 54,862,254	\$ 51,055,072	\$ (3,807,182)
Authorized Full-Time Equivalents:					
Classified	143	143	143	123	(20)
Unclassified	41	41	41	20	(21)
Total FTEs	184	184	184	143	(41)

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The sources of Interagency Transfer include the Louisiana Quality Education Support Fund 8(g); indirect cost recovery from federal programs; federal Child Care and Development Block Grant from the Department of Social Services; and the America Reads Challenge Act. Self-generated Revenues are derived from conference fees sponsored by Special Education and Title 1 programs; textbook rebate from publishers; and the sale of publications, curriculum guides, diplomas and transcripts. The source of Federal funds are Title 2 Math and Science Grant; Title 1 of The Improving America's Schools Act; and the Federal Reading Excellence Education and Emergency Immigrant Program; IDEA Special Ed. Grants assists in meeting the excess costs of providing special education and related services to children with disabilities - Parts B of the Individuals with Disabilities Education Act; LEARN Goal 2000 allows states to develop its own standards of excellence; Stewart B. McKinney Homeless Assistance Act; Title 1 Sec. 1502.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,657,443	\$ 54,862,254	184	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
54,864	97,756	0	Annualize Classified State Employee Merits
76,704	136,672	0	Classified State Employees Merit Increases
61,696	109,326	0	Group Insurance for Active Employees
(579,371)	(1,017,614)	0	Attrition Adjustment
0	(145,960)	0	Personnel Reductions
0	215,742	0	Acquisitions & Major Repairs
0	(215,742)	0	Non-Recurring Acquisitions & Major Repairs
(2,636,705)	(2,636,705)	(38)	Executive Order No. KBB 2005-82 Expenditure Reduction

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(135,154)	0	Realigns expenditures between programs in same agency.
(215,503)	(215,503)	(3)	Transfers positions and funding from Office of Student and School Performance to Office of School and Community Support.
\$ 24,419,128	\$ 51,055,072	143	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 24,419,128	\$ 51,055,072	143	Base Executive Budget FY 2006-2007
\$ 24,419,128	\$ 51,055,072	143	Grand Total Recommended

Professional Services

Amount	Description
\$2,476,744	Publishing of test materials and support services
\$2,681,727	Measured Progress, Inc. - support services for LEAP 21 and GEE 21
\$689,466	Technical, evaluation and support services
\$18,982,304	Data Recognition Corporation - implementation of testing services
\$139,825	National Center for the Improvement of Educational Assessment, Inc. - redesign assistance in the reseeded of Accountability reports
\$774,721	Pacific Metrics Corporation - design and development of web-based practice test system for LEAP 21 and GEE 21
\$34,000	Proactive Parent - Reading First Assessment training and support services
\$156,833	Public Awareness campaigns for LA4 PreK Program
\$25,935,620	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$269,688	Miscellaneous Programs
\$767,633	School Improvement/Scholastic Audit 8(g)
\$664,120	Reading Competencies Assessment 8(g)
\$1,328,611	Reading First (Federal)
\$3,030,052	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,599,766	Commodities & Services
\$150,000	Transfer of funds
\$355,827	Printing
\$62,564	Data Processing



Other Charges (Continued)

Amount	Description
\$190,000	Rentals
\$110,088	Postage
\$30,000	Telephone
\$159,807	Administrative Direct Costs
\$63,000	Miscellaneous
\$95,059	Office Supplies
\$3,816,111	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,846,163	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$850,000	Computer for Accountability Testing and Audit
\$850,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Student Standards and Assessment activity, to provide student level Criterion-Referenced assessment data for at least 95% of eligible students in membership on October 1 and the test date.**

Strategic Link 678C1.1: The Office of Student and School Performance Program through Student Standards and Assessment activity will provide student level assessment data for at least 95% of the eligible students.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.2: To improve the reading and math skill of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of eligible students tested by Norm-Referenced test (NRT) (LAPAS CODE - 8496)	95%	95%	95%	95%	95%
K	Percentage of eligible students tested by Criterion-Referenced test (CRT) (LAPAS CODE - 8497)	95%	97%	95%	95%	95%
K	Percentage of eligible students tested by the new Graduation Exit Exam (GEE) (LAPAS CODE - 9733)	95%	91%	95%	95%	95%
K	Percentage of eligible students tested by the Summer Retest for Louisiana Education Assessment Program (LEAP 21) (LAPAS CODE - 9734)	100%	62%	100%	100%	100%
Actual Yearend Performance FY 2004-2005: Some students do not attend remediation and do not retest during the summer retest.						

2. (KEY) Through the School Accountability and Assistance activity, to provide data collection materials and analysis services School Analysis Model (SAM) to 25% of the schools in School Improvement (SI) and Title I schools not in School Improvement.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of eligible schools receiving School Analysis Model (SAM) services each year (LAPAS CODE - 15817)	25.0%	10.1%	25.0%	25.0%	25.0%

3. (KEY) Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4 and 5 schools and to have 50% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators meet their growth targets annually.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of Distinguished Educators (DE's) assigned to School Improvement 3, 4 and 5 schools (LAPAS CODE - 10915)	38	28	37	37	7
Actual Yearend Performance FY2004-2005: 28 Distinguished Educators in 44 of the 47 schools in SI 3, 4 or 5.						
K	Percentage of School Improvement 3, 4 and 5 schools assigned Distinguished Educators that achieve their growth target annually (LAPAS CODE - 15818)	50%	17%	50%	50%	50%



4. (KEY) Through School Accountability and Assistance state-level activities, to provide technical assistance to LEAs in the development of Consolidated Federal Applications as indicated by 10% of the technical assistance contacts that are focused on increasing the number of paraprofessionals who meet the qualifications outlined in NCLB.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of technical assistance contacts focused on the use of federal NCLB funds to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB (LAPAS CODE - 15813)	40.0%	78.0%	10.0%	10.0%	10.0%
Actual Yearend Performance Standard FY2004-2005: 503 of the 649 technical assistance contacts included assistance to LEAs regarding professional qualifications.						

5. (KEY) Through the Special Populations activity, to ensure that 100% of evaluations are completed within the mandated timelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.00%
Note: Indicator changed to align state and federal reporting according to new IDEA authorization.						

6. (KEY) Through the Special Populations activity, to ensure that 100% of the Individualized Education Programs of transition age students actually monitored provided appropriate transition services.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of noncompliance related to federally identified monitoring priority areas and indicators corrected within one year of identification (LAPAS CODE - new)	Not Applicable	Not Applicable	80.0%	80.0%	100.0%
Note: Indicator changed to align state and federal reporting according to new IDEA authorization.						
K	Percent of noncompliance related to areas not included in federally identified monitoring priority areas and indicators corrected within one year of identification (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%
K	Percent of noncompliance identified through mechanism (complaints, due process hearings, mediations, etc.) corrected within one year of identification (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%



678_4000 — Office of Quality Educators



Program Authorization: 36:649D; R.S. 36:649F; R.S. 17:3042.1; R.S. 17:7.3; R.S. 17:31-33; R.S.7:(6)(A-E); R.S. 7:7.1, 7.2; R.S. 36:649E; R.S. 17:15; R.S. 17:21-22; R.S. 17:3403; R.S. 17:3896; R.S. 17:3761-3764; R.S. 17:7.4; Article 7, Section 10.1; Title V, Part D subpart 2 of the Higher Education Act of 1965 as amended in 1986. La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

Program Description

This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

The mission of the Office of Quality Educators Program is to provide a system of personnel certification and professional development to insure schools are staffed with qualified and competent personnel.

The goals of the Office of Quality Educators Program are:

- To provide leadership in coordinating resources to produce highly qualified and competent educators
- To develop and coordinate professional development activities.
- To promote the development of an educational infrastructure where technology enhances student achievement.

Office of Quality Educators Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 4,648,402	\$ 5,584,397	\$ 5,584,397	\$ 4,571,930	\$ (1,012,467)
State General Fund by:					
Total Interagency Transfers	1,653,485	2,359,917	2,359,917	2,354,344	(5,573)
Fees and Self-generated Revenues	710,917	1,002,664	1,002,664	2,045,222	1,042,558
Statutory Dedications	664,472	0	0	0	0



Office of Quality Educators Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,889,743	3,421,116	3,421,116	3,466,798	45,682
Total Means of Financing	\$ 11,567,019	\$ 12,368,094	\$ 12,368,094	\$ 12,438,294	\$ 70,200
Expenditures & Request:					
Personal Services	\$ 6,061,399	\$ 5,273,604	\$ 5,661,667	\$ 5,641,009	\$ (20,658)
Total Operating Expenses	1,989,542	2,397,123	2,566,425	3,396,756	830,331
Total Professional Services	670,576	1,231,100	1,231,100	1,231,100	0
Total Other Charges	2,528,177	3,452,267	2,608,902	1,869,429	(739,473)
Total Acq & Major Repairs	317,325	14,000	300,000	300,000	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 11,567,019	\$ 12,368,094	\$ 12,368,094	\$ 12,438,294	\$ 70,200
Authorized Full-Time Equivalents:					
Classified	68	68	68	65	(3)
Unclassified	6	6	6	6	0
Total FTEs	74	74	74	71	(3)

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Statutory Dedications, Fees and Self-generated Revenues, and Federal Funds. The source of the Interagency Transfers is the Louisiana Quality Education Support Fund (8(g)). Self-generated Revenues are collected from Teacher Certification fees and fees charged to participants of the Leadership Academics. Federal Funds are provided by grants or allocations from Title 1 and 6 of the Improving America's Schools Act; Sections B of the Individuals with Disabilities Education Act; grants for the Christa McAuffie Fellowship Awards; and, Title 2 Dwight D. Eisenhower funds.

Office of Quality Educators Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Charter School Startup Loan Fund	\$ 410,239	\$ 0	\$ 0	\$ 0	\$ 0
Academic Improvement Fund	254,233	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,584,397	\$ 12,368,094	74	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
26,119	56,786	0	Annualize Classified State Employee Merits
32,353	70,339	0	Classified State Employees Merit Increases
24,679	57,102	0	Group Insurance for Active Employees
(1,955)	(3,734)	0	Salary Base Adjustment
(115,107)	(169,455)	0	Attrition Adjustment
0	15,387	0	Personnel Reductions
0	300,000	0	Acquisitions & Major Repairs
0	(300,000)	0	Non-Recurring Acquisitions & Major Repairs
(164,083)	(164,083)	(3)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(664,473)	(664,473)	0	Eliminates funding for Worldbook Gale Encyclopedia Services.
(150,000)	(150,000)	0	Reduces funding for Algebra 1 Pilot Program
0	1,022,331	0	Increase Fees and Self Generated authority from BellSouth grant for Louisiana Virtual Schools.
\$ 4,571,930	\$ 12,438,294	71	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,571,930	\$ 12,438,294	71	Base Executive Budget FY 2006-2007
\$ 4,571,930	\$ 12,438,294	71	Grand Total Recommended

Professional Services

Amount	Description
\$114,290	Contracted certification counselors for seven regions
\$49,208	Facilitators for seven monthly meetings for teacher candidates seeking national certification
\$4,920	Coordinators and consultants to arrange for support meetings between the department and universities for national board certification meetings
\$27,500	Cast Inc. - video conferencing presentation for LEADTECH participants
\$299,187	Contractors to provide support assistance for Algebra 1 Online
\$19,500	Netshapers Inc. - component of connections web site resource
\$36,750	Consultants to train teachers, manage online books and upgrade courses included in the Louisiana Virtual School (LVS)
\$65,500	Consultants to review and evaluate Classroom Based Technology/Technology Literacy Grants



Professional Services (Continued)

Amount	Description
\$33,251	Contractors to provide quality assessor training for the Louisiana Teacher Assistance and Assessment Program (LATAAP)
\$66,000	NCS Pearson, Inc. - support services for LATAAP
\$115,000	University of Louisiana in Lafayette - to create a secure web-based performance assessment system to support the evaluation of teachers
\$118,925	Facilitators to monitor, conduct team meetings and review and rate rubric of participants in the internship program
\$109,000	Training and support services to five districts
\$11,411	Southwest Educational - training of trainers of professional development
\$160,658	Consultants, presenters and trainers for workshops
\$1,231,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$71,758	Teacher Quality Enhancement (IAT)
\$88,525	Local Teacher Quality Program 8(g)
\$197,898	Louisiana Principal Induction 8(g)
\$200,000	Louisiana Virtual School 8(g)
\$86,249	Title II State Level Professional Development (Federal)
\$644,430	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$556,704	Commodities & Services
\$66,100	Transfer of funds
\$155,414	Printing
\$152,000	Other Maintenance
\$69,123	Rentals
\$36,519	Postage
\$6,000	Telephone
\$151,550	Administrative Direct Costs
\$31,590	Office Supplies
\$1,225,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,869,430	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$300,000	Acquisitions for various projects
\$300,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the Teacher Certification and Assessment activity, to process 90% of the certification requests within the 45 day guideline.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of certification requests completed within the 45 day guideline (LAPAS CODE - 8503)	90.0%	90.0%	90.0%	90.0%	90.0%

2. (KEY) Through the Teacher Certification activity, all 225 successful candidates of the Practitioner Teacher Program reported to the Louisiana Department of Education by program providers will be issued all needed certificates.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of Practitioner Teacher Program candidates issued a current Professional Level Certificate (LAPAS CODE - 13844)	209	225	225	225	225

Note: Number of teachers completing practitioner teacher programs and issued a professional level 1 certificate.

3. (KEY) Through the Professional Development activity, to provide 6 leadership activities (Principal Induction Program Activities) for newly-appointed, first-time education leaders such that 95% of participants rate the activities as satisfactory or above quality.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of activities offered (LAPAS CODE - 8504)	5	6	6	6	6
S	Number of participants (LAPAS CODE - 8505)	2,500	450	450	450	375
<p>Actual Yearend Performance FY 2004-2005: The Principals Office was previously included in the performance standard and was a secure blackboard website when 'times accessed' could be counted. Due to the request of administration statewide, this is now a public website with general access that will not be counted.</p> <p>Existing Performance Standard FY 2005-2006: Less participants are anticipated this year due to districts impacted by the 2005 hurricanes.</p>						
K	Percentage of participants that rate the activity to be of satisfactory or above quality (LAPAS CODE - 8506)	80%	92%	92%	92%	95%
<p>Actual Yearend Performance FY2004-2005: The Lt. Principals Induction Program content rated on walk-around management and to the principal area instructional leader this year. Principals felt this was more relevant and rated the programs higher than anticipated.</p> <p>Existing Performance Standard FY 2005-2006: Less participants are anticipated this year due to districts impacted by the 2005 hurricanes.</p>						

4. (KEY) Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 94% of participants will successfully complete the teacher assessment process.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program (LAPAS CODE - 5615)	97.0%	95.0%	95.0%	95.0%	94.0%
S	Number of new teachers served (LAPAS CODE - 5626)	7,200	6,350	6,350	6,350	5,400
Actual Yearend Performance FY 2004-2005: Unduplicated number of teachers served by LATAAP for this year. Existing Performance Standard FY 2005-2006: It is anticipated that the number of new teachers served will be less due to the 2005 hurricanes.						
S	Cost per new teacher served (LAPAS CODE - 5627)	\$ 534	\$ 540	\$ 540	\$ 540	\$ 540
Actual Yearend Performance FY 2004-2005: The cost per teacher was less due to teachers leaving the school systems, fewer external assessors, fewer suppliers needed , and less professional service providers.						

5. (KEY) Through the Professional Development activity, to provide professional development opportunities to individual School Improvement (SI) 1, 2, 3 and 4 schools and their local school districts such that 90% of districts with School Improvement Programs 1-4 will accept technical assistance.

Louisiana: Vision 2020 Link:Goal One: Education, Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of SI 1 schools accepting sustained, intensive, high quality professional development assistance (LAPAS CODE - 10911)	50%	20%	20%	20%	20%
Actual Yearend Performance FY2004-2005, Existing Performance Standard FY2005-2006: When the 50.00% performance standard was set, the Distinguished Education Program was part of the Professional Development activity. Only LINCS is counted now. LINCS is a year long program.						
K	Percentage of SI 2 schools accepting sustained, intensive, high quality professional development assistance (LAPAS CODE - 17058)	50%	20%	20%	20%	20%
Actual Yearend Performance FY2004-2005, Existing Performance Standard FY2005-2006: When the 50.00% performance standard was set, the Distinguished Education Program was part of the Professional Development activity. Only LINCS is counted now. LINCS is a year long program.						
K	Percentage of SI 3 schools accepting sustained, intensive, high quality professional development assistance (LAPAS CODE - 17059)	50%	20%	20%	20%	20%
Actual Yearend Performance FY2004-2005, Existing Performance Standard FY2005-2006: When the 50.00% performance standard was set, the Distinguished Education Program was part of the Professional Development activity. Only LINCS is counted now. LINCS is a year long program.						
K	Percentage of SI 4 schools accepting sustained, intensive, high quality professional development assistance (LAPAS CODE - 17060)	50%	20%	20%	20%	20%
Actual Yearend Performance FY2004-2005, Existing Performance Standard FY2005-2006: When the 50.00% performance standard was set, the Distinguished Education Program was part of the Professional Development activity. Only LINCS is counted now. LINCS is a year long program.						
K	Percentage of districts with SI 1, SI 2, SI 3 and SI 4 schools accepting technical assistance (LAPAS CODE - 10910)	90%	90%	90%	90%	90%
Actual Yearend Performance FY 2003-2004: All districts were provided assistance this year.						

6. (KEY) Through the Louisiana Center for Educational Technology (LCET) activity, to conduct 150 school improvement/assistance programs for educators from across the state.

Louisiana: Vision 2020 Link: Goal One Education: Objective 1.7: To fully integrate information technology resources in schools.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of LCET school improvement/assistance programs conducted (LAPAS CODE - 8515)	100	150	150	150	150



678_5000 — Office of School & Community Support



Program Authorization: 36:649D

Program Description

The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, school bus transportation services and after school and summer extended learning opportunities.

The mission of the Office of School and Community Support Program is to ensure the provision of high quality support and services to communities and schools participating in the various programs administered by the office.

The goals of the Office of School and Community Support Program are:

- To provide leadership, coordination and oversight for all programs administered.
- To provide citizens an opportunity to acquire basic literacy and job training skills.
- To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.

Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,549,382	\$ 1,588,934	\$ 1,588,934	\$ 1,696,738	\$ 107,804
State General Fund by:					
Total Interagency Transfers	3,396,298	3,083,080	3,083,080	4,199,087	1,116,007
Fees and Self-generated Revenues	173,219	174,015	174,015	174,657	642
Statutory Dedications	106,900	121,645	121,645	131,576	9,931
Interim Emergency Board	0	0	0	0	0
Federal Funds	7,288,269	9,215,261	11,468,594	11,640,161	171,567



Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 12,514,068	\$ 14,182,935	\$ 16,436,268	\$ 17,842,219	\$ 1,405,951
Expenditures & Request:					
Personal Services	\$ 5,993,500	\$ 7,175,081	\$ 7,175,081	\$ 7,491,081	\$ 316,000
Total Operating Expenses	2,282,718	1,714,261	2,958,511	3,052,429	93,918
Total Professional Services	1,852,748	924,148	2,847,481	2,847,481	0
Total Other Charges	2,245,921	4,369,445	3,245,195	4,241,228	996,033
Total Acq & Major Repairs	139,181	0	210,000	210,000	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 12,514,068	\$ 14,182,935	\$ 16,436,268	\$ 17,842,219	\$ 1,405,951
Authorized Full-Time Equivalents:					
Classified	95	95	95	101	6
Unclassified	4	4	4	4	0
Total FTEs	99	99	99	105	6

Source of Funding

The source of funding for this program includes State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. The sources of Interagency Transfers include Workforce Investment Act funds from the Department of Labor, funds from the Department of Health and Hospitals for a School Nurse Program, and indirect cost recovery from federal programs. Fees and Self-generated Revenues are derived from Food and Nutrition Services Workshop registration fees and Motorcycle Safety program fees. The Statutory Dedication is funded through motorcycle license fees. R.S.39:32B.(8), see table below for a listing of expenditures from this Statutory Dedicated Fund. The sources of Federal Funds include the HIV/AIDS Grant; Title 4.

Office of School & Community Support Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Motorcycle Safety & Training	\$ 106,900	\$ 121,645	\$ 121,645	\$ 131,576	\$ 9,931



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,253,333	0	Mid-Year Adjustments (BA-7s):
\$ 1,588,934	\$ 16,436,268	99	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
14,588	73,986	0	Annualize Classified State Employee Merits
19,933	101,096	0	Classified State Employees Merit Increases
9,065	66,258	0	Group Insurance for Active Employees
(2,442)	(12,344)	0	Salary Base Adjustment
(171,074)	(221,954)	0	Attrition Adjustment
0	71,224	(1)	Personnel Reductions
0	210,000	0	Acquisitions & Major Repairs
0	(210,000)	0	Non-Recurring Acquisitions & Major Repairs
(35,133)	(41,215)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	165,000	0	Increases budget authority for 8(g) from BESE for various programs.
57,364	57,364	1	Transfers position and funding from Office of Management and Finance to Office of School and Community Support.
215,503	215,503	3	Transfers positions and funding from Office of Student and School Performance to Office of School and Community Support.
0	0	(1)	Transfers position from Office of School and Community Support to Auxiliary Program to be funded with Fees and Self generated revenue.
0	520,000	0	Increase in IAT authority from the Governor's Office for National Governor's Association Honor States Grant.
0	145,020	0	Increase in IAT from the Office of the Governor Workforce Commission for GED Testing and Industry-based training.
0	100,000	0	Increases budget authority to receive additional funding from DHH for leadership, coordination and technical assistance for school health activities related to Louisiana Children's Health Insurance Program (LaChip).
0	150,000	4	Increase TANF from DSS for After School Tutorial Program.
0	16,013	0	Increases budget authority from Motorcycle Safety Fund for Motorcycle Safety program.
\$ 1,696,738	\$ 17,842,219	105	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,696,738	\$ 17,842,219	105	Base Executive Budget FY 2006-2007
\$ 1,696,738	\$ 17,842,219	105	Grand Total Recommended



Professional Services

Amount	Description
\$1,425,368	Project Serve Team Members/Coordination
\$596,000	National Governor's Association Grant consultants
\$422,780	Contractor for Child Nutrition Program Database
\$403,333	Consultant to develop and implement extended learning programs
\$2,847,481	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$114,385	Miscellaneous programs (SGF)
\$321,897	Secondary Voc Ed (IAT)
\$40,000	High School Reform Initiative 8(g)
\$789,299	Miscellaneous programs (IAT)
\$59,543	Motorcycle Safety (Self-generated)
\$16,013	Motorcycle Safety Fund
\$30,395	Adult Education Leadership (Federal)
\$312,441	21st Century Community Learning (Federal)
\$133,319	School Renovation Program (Federal)
\$81,274	Title IV (Federal)
\$1,898,566	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$679,274	Commodities & Services
\$1,237,002	Transfer of funds
\$59,721	Printing
\$73,690	Other Maintenance
\$9,163	Rentals
\$63,703	Postage
\$83,777	Administrative Direct Costs
\$40,379	Miscellaneous
\$95,953	Office Supplies
\$2,342,662	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,241,228	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$210,000	Acquisitions for Nutrition programs
\$210,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the Adult Education and Training/Workforce Development activity, to achieve a 65% customer satisfaction rating for services provided.

Louisiana: Vision 2020 Link: Goal One:Education, Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of participants rating Adult Education and Training Services as satisfactory (LAPAS CODE - 8512)	75.0%	60.0%	75.0%	75.0%	65.0%

Existing Performance Standard FY 2005-2006: The same quality services will be offered, but due to the transient nature of the adult education students, accentuated by the 2005 hurricanes, more students may enter and withdraw with less than twelve hours due to outside events (housing, employment, etc.) rather than dissatisfaction with the program.



2. (KEY) Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.

Louisiana: Vision 2020 Link: Goal One:Education, Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of professional development workshop participants (LAPAS CODE - 5656)	800	450	800	800	600

ActualYearendPerformanceFY2004-2005:Participantestimatesexceededfourthquarterduetohighlevelofinterestinprograminitiatives.
 Performance At Executive Budget Level FY 2006-2007: Fewer participants are expected due to budget cuts, travel freezes and uncertainty about the number of sessions to be offered.

3. (KEY) Through the School Food and Nutrition and the Adult Care activities, to conduct 120 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	50	50	50	50	50
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	120	120	120	120	120
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	70	70	70	70	70
Actual Yearend Performance FY 2004-2005: Increased number due to increased training needed for new program participant. Existing Performance Standard FY 2005-2006: Reduction anticipated due to reduced travel resulting after 2005 hurricanes.						
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	500	500	500	500	500
Actual Yearend Performance FY 2004-2005: Increase due to school districts' requests for technical assistance.						

4. (KEY) Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	8%	8%	8%	8%

Note: The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.

K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	8%	8%	8%	8%
---	---	----	----	----	----	----

Note: The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.



678_7000 — Regional Service Centers



Program Authorization: R.S. 17:3781-3784

Program Description

Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide Local Education Agencies services that can best be organized, coordinated, managed, and facilitated at a regional level.

The mission of the Regional Service Centers Program is to provide leadership and management oversight in implementing educational initiatives.

The goal of the Regional Service Centers Program is to provide services that assist in the implementation of the objectives for educational initiatives designed to improve student achievement as established by the Board of Elementary and Secondary Education and the Legislature through professional management and leadership.

Regional Service Centers Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,463,130	\$ 2,246,577	\$ 2,246,577	\$ 1,790,407	\$ (456,170)
State General Fund by:					
Total Interagency Transfers	0	83,910	83,910	83,910	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	4,108,386	5,699,479	5,699,479	5,765,043	65,564
Total Means of Financing	\$ 5,571,516	\$ 8,029,966	\$ 8,029,966	\$ 7,639,360	\$ (390,606)
Expenditures & Request:					
Personal Services	\$ 4,292,998	\$ 5,261,041	\$ 5,988,732	\$ 5,614,126	\$ (374,606)
Total Operating Expenses	233,853	303,956	303,956	303,956	0



Regional Service Centers Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	2,116	2,000	5,000	5,000	0
Total Other Charges	1,024,669	2,462,969	1,732,278	1,716,278	(16,000)
Total Acq & Major Repairs	17,880	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 5,571,516	\$ 8,029,966	\$ 8,029,966	\$ 7,639,360	\$ (390,606)
Authorized Full-Time Equivalents:					
Classified	81	81	81	79	(2)
Unclassified	1	1	1	1	0
Total FTEs	82	82	82	80	(2)

Source of Funding

This program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from workshops and in-service training for LEAs. Federal Funds are provided through the U.S. Department of Education Title 1, Title 4, and Title 6 of the Improving America's Schools Act, and special education funds from Individuals with Disabilities Education Act Part B.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,246,577	\$ 8,029,966	82	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
10,027	39,831	0	Annualize Classified State Employee Merits
24,102	95,740	0	Classified State Employees Merit Increases
58,333	100,505	0	Group Insurance for Active Employees
(2,048)	(8,138)	0	Salary Base Adjustment
(115,621)	(148,221)	0	Attrition Adjustment
(13,243)	(52,603)	0	Personnel Reductions
(417,720)	(417,720)	(2)	Executive Order No. KBB 2005-82 Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 1,790,407	\$ 7,639,360	80	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,790,407	\$ 7,639,360	80	Base Executive Budget FY 2006-2007
\$ 1,790,407	\$ 7,639,360	80	Grand Total Recommended

Professional Services

Amount	Description
\$5,000	Professional development related to special education, accountability and instructional strategies
\$5,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$225,098	LINCS Regional Coordinators
\$83,910	Facilitators to plan and conduct professional development for new LINCS School Leadership teams - 8(g)
\$80,987	IDEA B (Federal)
\$466,902	No Child Left Behind (Federal)
\$44,381	Costs related to programs of drug abuse education and prevention, and violence prevention (Federal)
\$901,278	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$815,000	Commodities & Services, printing, telephone, administrative indirect cost, office supplies
\$815,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,716,278	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

1. (KEY) To experience 100% participation by school districts with School Improvement (SI) 1, 2, 3 and 4 schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

Louisiana: Vision 2020 Link:Goal One: Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation. Objective 1.3 To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: After a joint meeting of staff from the Department of Education, the House Appropriation Committee, State Budgets and the Legislative Fiscal Office regarding the RESC Performance Indicators, the decision was made to revise the indicators for the RESCs to more accurately reflect the activities provided by the RESCs that support the State Accountability efforts. The indicators listed below were established for FY 02-03. Although 100% appears to be a very high performance standard, it is imperative that all districts with SI 1 through 4 schools participate in the regional activities in order to assist schools in achieving their growth targets. Identifying and evaluating the reasons for those districts' not participating will be an important component of redirecting RESC activities in the future.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of school districts with SI 1 through SI 4 schools participating in RESC Accountability professional development/technical assistance activities (LAPAS CODE - 13845)	100%	75%	100%	75%	100%
K	Number of school districts with SI 1 through SI 4 schools (LAPAS CODE - 13846)	47	63	64	63	64

Actual Yearend Performance FY2004-2005: Identification of SI 1-4 schools occurred late in October and impacted the actual number of schools served.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of school districts with SII through SI4 schools participating in RESC uniform Accountability training and technical assistance (LAPAS CODE - 13848)	43	50	64	50	64
Actual Yearend Performance FY2004-2005: Identification of SI 1-4 schools occurred late in October and impacted the actual number of schools served.						
S	Number of school districts with SII through SI4 schools participating in uniform School Improvement Planning or School Improvement Plan Analysis activities (LAPAS CODE - 13850)	45	62	64	62	64
Actual Yearend Performance FY2004-2005: Identification of SI 1-4 schools occurred late in October and impacted the actual number of schools served.						
S	Number of RESC Professional development and technical assistance activities provided to all districts (LAPAS CODE - 13852)	3,726	3,460	3,726	3,460	3,726
Actual Yearend Performance FY2004-2005: Implementation of NCLB and State Accountability System created more requests for professional development/technical services.						



678_A000 — Auxiliary Account



Program Description

The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	146,901	308,982	308,982	308,982	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 146,901	\$ 308,982	\$ 308,982	\$ 308,982	\$ 0
Expenditures & Request:					
Personal Services	\$ 219	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	99,561	0	0	0	0
Total Professional Services	965	0	0	0	0
Total Other Charges	18,042	308,982	308,982	308,982	0
Total Acq & Major Repairs	28,114	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 146,901	\$ 308,982	\$ 308,982	\$ 308,982	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	1	1
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	1	1

Source of Funding

This account includes the Louisiana Youth Center in Bunkie and is funded with Self-generated Revenues. The source of revenues for the Bunkie Youth Center includes fees assessed to those groups who use the facilities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 308,982	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	0	1	Transfers position from Office of School and Community Support to Auxiliary Program to be funded with Fees and Self generated revenue.
\$ 0	\$ 308,982	1	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 308,982	1	Base Executive Budget FY 2006-2007
\$ 0	\$ 308,982	1	Grand Total Recommended



19D-681 — Subgrantee Assistance

Agency Description

The mission of the Subgrantee Assistance appropriation is to provide funds for school and community programs that enhance learning environments.

The goal of the Subgrantee Assistance appropriation is to ensure that all recipients for the various activities supported by the flow-through funds will receive the appropriate and/or mandated services and funding.

Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 128,489,431	\$ 135,092,719	\$ 135,450,427	\$ 121,115,946	\$ (14,334,481)
State General Fund by:					
Total Interagency Transfers	49,802,104	49,900,213	49,900,213	52,333,941	2,433,728
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	11,638,429	25,777,530	25,777,530	12,613,653	(13,163,877)
Interim Emergency Board	0	0	0	0	0
Federal Funds	831,536,119	893,769,646	893,769,646	967,321,105	73,551,459
Total Means of Financing	\$ 1,021,466,083	\$ 1,104,540,108	\$ 1,104,897,816	\$ 1,153,384,645	\$ 48,486,829
Expenditures & Request:					
Disadvantaged / Disabled Student Support	\$ 460,612,372	\$ 521,474,526	\$ 521,787,234	\$ 558,757,325	\$ 36,970,091
Quality Educators	90,928,015	104,385,416	104,385,416	105,528,205	1,142,789
Classroom Technology	15,042,464	16,422,730	16,422,730	16,422,730	0
School Accountability and Improvement	95,886,720	116,372,064	116,372,064	97,619,337	(18,752,727)
Adult Education	16,751,015	14,993,247	14,993,247	13,738,660	(1,254,587)
School and Community Support	342,245,497	330,892,125	330,937,125	361,318,388	30,381,263
Total Expenditures & Request	\$ 1,021,466,083	\$ 1,104,540,108	\$ 1,104,897,816	\$ 1,153,384,645	\$ 48,486,829



Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



681_1000 — Disadvantaged / Disabled Student Support



Program Authorization: Title I of ESEA of 1965 as amended by P. L. 103-382, IASA of 1994; Education for Homeless Children and Youth (Title VII, subtitle B of the Stewart B. McKinney Homeless Assistance Act); R.S. 17:1944-1986-20 U.S.C., Chapter 33, Sections 1401-1485 et al; Renata D. Individuals with Disabilities Education Act (IDEA)

Program Description

The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to student and teacher-assistance programs designed to improve student academic achievement. Activities include Title 1, Special Education, Pre-Kindergarten, Student Assistance and Education Excellence activities.

The mission of the Disadvantaged or Disabled Student Support Program is to ensure that children and students from disadvantaged backgrounds and those with suspected and identified exceptionalities receive early intervention, supplemental services, and high quality classroom instruction to improve student achievement.

The goals of the Disadvantaged or Disabled Student Support Subgrantee Program are:

- To flow funds to locals to improve learning in high poverty schools.
- To flow funds to locals to provide services to children with exceptionalities.
- To flow funds to locals to provide programs for at-risk four-year-old children.
-

Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 19,952,676	\$ 39,809,643	\$ 40,122,351	\$ 38,072,351	\$ (2,050,000)
State General Fund by:					
Total Interagency Transfers	16,331,204	17,251,569	17,251,569	17,251,569	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	10,525,580	13,277,530	13,277,530	12,613,653	(663,877)



Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	413,802,912	451,135,784	451,135,784	490,819,752	39,683,968
Total Means of Financing	\$ 460,612,372	\$ 521,474,526	\$ 521,787,234	\$ 558,757,325	\$ 36,970,091
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	460,612,372	521,474,526	521,787,234	558,757,325	36,970,091
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 460,612,372	\$ 521,474,526	\$ 521,787,234	\$ 558,757,325	\$ 36,970,091
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include the Federal Child Care and Development Block grant funds transferred from the state Department of Social Services; and, 8(g) allocated by the Board of Elementary and Secondary Education. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under the Individuals with Disabilities Education Act (IDEA) as amended by P.L. 105-17, and includes Part B (provides for excess costs of statewide special education and related services for individuals with disabilities 3-21 years of age), Part D (funding for projects that enhance services to deaf-blind children and youth), Part C (early intervention program for infants and toddlers) and Part B (provides for innovation in the application in preparing professionals); Title 1 of Improving America Schools Act; Title VII, Part C Emergency Immigrant Program (P.L. 103-382); Learn and Serve America Grant; Robert Byrd Scholarships; Christa McAuliffe Fellowships Awards; and, Advanced Placement Fees by section 1545 of the Higher Education Amendment of 1992.



Disadvantaged / Disabled Student Support Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
EducationExcellenceFund	\$ 10,525,580	\$ 13,277,530	\$ 13,277,530	\$ 12,613,653	\$ (663,877)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 312,708	\$ 312,708	0	Mid-Year Adjustments (BA-7s):
\$ 40,122,351	\$ 521,787,234	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ (1,050,000)	\$ (1,713,877)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
\$ (1,000,000)	\$ (1,000,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
\$ 0	\$ 954,359	0	Increases Language Acquisition Grant federal budget authority for grant carryover increases.
\$ 0	\$ 261,287	0	Increases Title II federal budget authority for carryover increases.
\$ 0	\$ 26,371,301	0	Increase for Special Education Subgrantees and Refugee School Impact Grant. This amount represents 75% of available award.
\$ 0	\$ 12,097,021	0	Increases in federal budget authority for Title I. \$10,023,569 of this amount represents a transfer of excess authority in School Accountability and Improvement from Reading First.
\$ 38,072,351	\$ 558,757,325	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 38,072,351	\$ 558,757,325	0	Base Executive Budget FY 2006-2007
\$ 38,072,351	\$ 558,757,325	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
Other Charges:	
\$2,926,820	Special Education (State)
\$35,145,531	LA4 (SGF)
\$17,251,569	LA4 PreK Program - TANF (IAT-DSS)
\$12,613,653	Education Excellence Fund - Tobacco Trust
\$289,693,126	Title 1 - Flow-through to local education agencies
\$194,205,133	Special Education grant
\$608,357	Robert Byrd Scholarships: Federal funds for scholarships, given on a merit basis, to eligible recipients
\$202,550	Refugee Impact Grant
\$552,646,739	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$696,396	Special Education-Louisiana School for the Deaf
\$804,729	Special Education-Louisiana School for the Visually Impaired
\$645,174	Special Education-Louisiana Special Education Center
\$615,058	Office of the Lt. Governor
\$2,559,538	Special Education-Special School District 1
\$701,818	Department of Public Safety & Corrections - Neglected and Delinquent Students
\$87,873	Dixon Correctional Institute
\$6,110,586	SUB-TOTAL INTERAGENCY TRANSFERS
\$558,757,325	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP 21 or GEE 21 test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test.**

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.2: To improve the reading and math skills of every student by high school graduation. Objective 1.5: To raise minority achievement levels to close the gap between minorities and whites at all levels of education.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test (LAPAS CODE - 15820)	36.9%	54.5%	47.4%	47.4%	47.4%
Actual Yearend Performance FY 2004-2005: NCLB requires that ELA & math status goals progressively increase until 2014. The 1st incremental increase starts after 2004-2005 school year.						
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP 21 or GEE 21 test (LAPAS CODE - 15821)	30.1%	53.1%	41.8%	41.8%	41.8%
Actual Yearend Performance FY 2004-2005: NCLB requires that ELA & math status goals progressively increase until 2014. The 1st incremental increase starts after 2004-2005 school year.						
K	Percentage of Title I schools that make adequate yearly progress as defined by NCLB (LAPAS CODE - 15822)	91.0%	82.9%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2004-2005: NCLB requires that ELA & math status goals progressively increase until 2014. The 1st incremental increase starts after 2004-2005 school year.						
K	Percentage of paraprofessionals in Title I schools meeting the highly qualified paraprofessional requirements in NCLB (LAPAS CODE - 15835)	25.0%	56.0%	75.0%	75.0%	75.0%
Actual Yearend Performance FY2004-2005: Documentation from districts submitted in the consolidated application indicated that the percent of highly qualified paraprofessionals is higher than expected.						

2. (KEY) Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 31.9% of the at-risk four-year olds.

Louisiana: Vision 2020 Link: Goal One Education: Objective 1.1: To have every child ready to learn by the start of kindergarten.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for enhancements in health/education of children including Pre-K for at-risk 4 year olds; LaCHIP; school-based rural, primary clinics; early childhood intervention; and assistance to schools under the Accountability program.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of at-risk children served (LAPAS CODE - 13362)	20.70%	23.57%	33.24%	27.00%	31.90%
Performance At Executive Budget Level FY 2005-2006: This figure represents a \$19.4M increase in State General Fund and an estimated 41,635 at-risk population to be served.						
K	Number of at-risk preschool children served (LAPAS CODE - 13363)	8,262	9,827	13,841	10,843	12,804
Performance At Executive Budget Level FY 2005-2006: This figure represents a \$20,000,000 (36%) increase in funding.						
S	Number of at-risk preschool children served by before and after 4-hour programs (LAPAS CODE - 20193)	2,021	2,516	2,021	1,843	2,843
Note: This indicator includes students in the 6 hour program and in the before and after school program. There may be some double counting because some of the same students in the before and after program may also be in the 6 hour program. At the same time, there are students in the before and after program that are not in the LA4 numbers but are served in other programs, i.e., Starting Points, Title I.						
S	Number of at-risk preschool children served by instructional 6-hour programs (LAPAS CODE - 20194)	6,241	7,311	11,820	9,000	9,961



3. (KEY) Through Special Education - State and Federal Program Activity, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21.5%
Note: Indicators changed to align state and federal reporting according to new IDEA authorization.						
K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%
K	(LAPAS CODE - new)					100.0%
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	57.8%
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16.1%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.2%



4. (KEY) Through the Special Education - State and Federal Program Activity, to ensure that 100% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%
Note: Indicators changed to align state and federal reporting according to new IDEA authorization.						
K	Percent of students with IEPs that participate in the statewide assessment program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%
K	Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standard (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Available
K	Percent of students with IEPs who score at or above the proficient level on State assessment based on alternate achievement standards (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Available



681_2000 — Quality Educators



Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; [Teacher Payments] Program Authorization: R.S. 17:3601-3661; 17:21-22; 36:649; Program Authorization: R.S. 36:649 (e)

Program Description

The Quality Educators Subgrantee Program encompasses Professional Improvement Program (PIP), Professional Development/Innovative, Educational Personnel Tuition Assistance, and Class Size Reduction activities that are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.

The mission of the Quality Educators Program is to provide resources, services and assistance to Local Education Agencies, teachers, and administrators to improve the quality and competency of educational personnel.

The goals of the Quality Educators Subgrantee Program are:

- To ensure that PIP participants are paid correctly and in a timely manner.
- To flow funds to locals to improve the knowledge and skills of school personnel and develop highly qualified teachers.

Quality Educators Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 24,620,920	\$ 26,572,313	\$ 26,572,313	\$ 25,607,252	\$ (965,061)
State General Fund by:					
Total Interagency Transfers	4,060,584	4,503,282	4,503,282	4,562,010	58,728
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	62,246,511	73,309,821	73,309,821	75,358,943	2,049,122
Total Means of Financing	\$ 90,928,015	\$ 104,385,416	\$ 104,385,416	\$ 105,528,205	\$ 1,142,789
Expenditures & Request:					



Quality Educators Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	90,928,015	104,385,416	104,385,416	105,528,205	1,142,789
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 90,928,015	\$ 104,385,416	\$ 104,385,416	\$ 105,528,205	\$ 1,142,789
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with General Fund, Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) allocated by the Board of Elementary and Secondary Education.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,572,313	\$ 104,385,416	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(610,061)	(610,061)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	48,061	0	Increases 8(g) award from BESE for Local Teacher Quality Program.
0	2,049,122	0	Increases Title II Math and Science Partnerships federal budget authority.
0	3,667	0	Increases 8(g) award from BESE for Learning Intensive Networking Communities for Success (LINCS).
0	7,000	0	Increases 8(g) award from BESE for Blue Ribbon Teacher Assistance Program.
1,245,000	1,245,000	0	Increase for nationally certified teachers. This increase reflects an increase from 579 to 828 certified teachers eligible for the \$5,000 stipend.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,600,000)	(1,600,000)	0	Decrease in Professional Improvement Program (PIP) as the result of fewer teachers participating in the program.
\$ 25,607,252	\$ 105,528,205	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 25,607,252	\$ 105,528,205	0	Base Executive Budget FY 2006-2007
\$ 25,607,252	\$ 105,528,205	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$16,512,257	Professional Improvement Program (PIP) payments to local school districts (State)
\$468,468	Teach for America (State)
\$4,140,000	National Teacher Certification Stipends (State)
\$1,250,000	National School Counselor Certification Stipends (State)
\$840,000	National School Psychologists Certification Stipends (State)
\$1,763,840	Professional Accountability: Louisiana Teacher Assistance and Assessment Program (State)
\$366,556	LINCS (State)
\$1,450,000	8(g) LINCS/INCLASS flow-through for professional development (IAT)
\$400,851	8(g) Blue Ribbon Teacher Assistance - to identify, design, and implement a system of induction practices for new teachers during their first year (IAT)
\$2,708,282	Local Teacher Quality Program (IAT)
\$64,271,126	Title 2 - Flow-through to local education agencies-Improving Teacher Quality State Grants (Federal)
\$4,810,207	Title 5 - Innovative Professional Development (Federal)
\$6,131,623	Math and Science Partnerships (Federal)
\$105,113,210	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$127,876	Special School Districts #1
\$66,391	Louisiana School for the Deaf
\$34,865	Louisiana School for the Visually Impaired
\$169,245	Louisiana Department of Public Safety & Corrections



Other Charges (Continued)

Amount	Description
\$10,209	Special Education Center in Alexandria
\$6,409	Louisiana School for Math, Science and the Arts
\$414,995	SUB-TOTAL INTERAGENCY TRANSFERS
\$105,528,205	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- 1. (KEY) Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.**

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 21,354,250	\$ 19,184,808	\$ 18,722,318	\$ 18,112,257	\$ 16,512,257

Actual Yearend Performance FY 2004-2005: This program data reflects the actual costs and number of participants. This program is a demand service.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,676	\$ 1,597	\$ 1,628	\$ 1,628	\$ 1,628
Actual Yearend Performance FY 2004-2005: This program data reflects the actual costs and number of participants. This program is a demand service.						
K	Number of remaining PIP participants (LAPAS CODE - 5734)	13,100	12,015	11,501	11,127	10,145
Actual Yearend Performance FY 2004-2005: This program data reflects the actual costs and number of participants. This program is a demand service.						

2. (KEY) The Quality Educator Subgrantee funds flow-through program will by 2005-2006 ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA) will be taught by highly qualified teachers as exhibited by 78% of classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Louisiana: Vision 2020 Link: Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1) C (viii) of the ESEA. (LAPAS CODE - 15544)	76%	87%	78%	78%	78%
Note: This is the representative language for these indicators for teacher quality based on the NCLB requirements.						
K	Number of teachers and principals provided professional development with Title II funds (LAPAS CODE - 15538)	26,000	36,974	40,000	40,000	40,000
Actual Yearend Performance FY 2004-2005: Demand for professional development has risen due to NCLB requirements and a new licensure structure that specifies professional development to renew teaching certificates.						
K	Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15539)	55%	6%	4%	4%	4%
Note: In accordance with BESE Funding Priorities. Actual Yearend Performance FY 2004-2005: This data reflects the number of eligible agencies.						
K	Number of teachers provided professional development with Local Teacher Quality Block Grant funds (LAPAS CODE - 15540)	250	1,343	2,000	2,000	2,000
Note: In accordance with BESE Funding Priorities Actual Yearend Performance FY 2004-2005: Districts are using their 8 (g) LTQ funds to assist their teachers to take courses to become certified before providing high quality professional development.						
K	Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15541)	95%	97%	98%	98%	98%
K	Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds (LAPAS CODE - 15542)	5,500	4,583	4,200	4,200	4,200
Actual Yearend Performance FY 2004-2005: The use of a variety of funding sources has reduced the dependency on one specific program. Also, increased college tuition reduced the number of teachers participating.						



3. (KEY) Through the Professional Development activity, to provide professional development opportunities to local school districts in the implementation, tracking, and facilitation of continuing learning units (CLUs) activities, such that 200 district personnel participate.

Louisiana: Vision 2020 Link: Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of district personnel who will receive training in the implementation, tracking, and facilitation of continuing learning units (CLUs) (LAPAS CODE - 20208)	Not Applicable	948	600	600	200

Performance At Executive Budget Level FY 2006-2007: The requests for technical assistance and training on the implementation and facilitation of CLUs have declined as the LEAs are more comfortable with their understanding of CLUs and tracking systems.



681_3000 — Classroom Technology



Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2:R.S. 36:647; R.S. 17:21-27; R.S. 36:649 (e)

Program Description

The Classroom Technology Subgrantee Program involves the Technology and NCLB activities which are designed to increase the use of technology and computers in the Louisiana public school systems.

The mission of the Classroom Technology Program is to provide funds to locals to integrate technology into the delivery of educational services.

The goal of the Classroom Technology Subgrantee Program is:

- To flow funds to locals to improve technology infrastructure and teacher quality to use technology in instruction.

Classroom Technology Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 48,125	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	1,063,959	1,382,219	1,382,219	1,382,219	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	13,930,380	15,040,511	15,040,511	15,040,511	0
Total Means of Financing	\$ 15,042,464	\$ 16,422,730	\$ 16,422,730	\$ 16,422,730	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0



Classroom Technology Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	15,042,464	16,422,730	16,422,730	16,422,730	0
Total Acq&MajorRepairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 15,042,464	\$ 16,422,730	\$ 16,422,730	\$ 16,422,730	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) allocated by the Board of Elementary and Secondary Education. The Federal Funds are derived from the Title 3 Technology Literacy Challenge Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,422,730	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 16,422,730	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 16,422,730	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 16,422,730	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$259,267	Distance Learning (IAT)
\$15,033,511	NCLB Title II State & Local Technology Grants (Federal)
\$15,292,778	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,122,952	Distance Learning: Instruction throughout the year in basic and advanced courses via a satellite network operated in cooperation with LPB or live interactive telelearning provided by instructors of LSMSA
\$7,000	Special School Districts #1
\$1,129,952	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,422,730	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 13% of teachers are qualified to use technology in instruction.**

Louisiana: Vision 2020 Link:Goal One : Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of teachers who are qualified to use technology in instruction (LAPAS CODE - 8524)	40%	13%	40%	40%	13%

Note: The new NCLB standard for teacher competencies in technology is more stringent and the department anticipates a smaller percentage of teachers to meet the standard. The newly designed survey instrument is more accurate and less subjective.

2. (KEY) Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 80% of the schools maintaining access to the Internet and 80% of the classrooms connected to the Internet.

Louisiana: Vision 2020 Link:Goal One : Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students to each multimedia computer (LAPAS CODE - 8544)	7.0	5.3	7.0	7.0	7.0

Actual Yearend Performance FY 2004-2005: Computers in dedicated labs were not used this year or in previous year.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	94.0%	97.8%	94.0%	94.0%	80.0%
Performance At Executive Budget Level FY 2006-2007: Due to severely damaged infrastructure in hurricane impacted districts, it is anticipated that the percentage of classroom connected to the Internet will decrease.						
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	75.00%	90.85%	90.00%	90.00%	80.00%
Actual Yearend Performance FY 2004-2005: The initial FY 2004-2005 standard was set too low but the targets were set too high. Performance At Executive Budget Level FY 2006-2007: Due to severely damaged infrastructure in hurricane impacted districts, it is anticipated that the percentage of classroom connected to the Internet will decrease.						



681_4000 — School Accountability and Improvement



Program Authorization: Goals 2000; R.S 17:3971-4001 Act 18 for the 1997 Regular Session; R.S. 36:649(e); R.S Act 18 for the 1997 Regular Session

Program Description

The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.

The mission of the School Accountability and Improvement Subgrantee Program is to provide specific flow-thru funding for schools to identify strengths and weaknesses and to focus efforts to improve schools.

The goals of the School Accountability and Improvement Subgrantee Program are:

- To flow funds through to locals for use in reading, mathematics and early intervention for students with difficulties.
- To flow funds through to locals to raise student proficiency levels.

School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 55,794,695	\$ 59,858,945	\$ 59,858,945	\$ 51,129,787	\$ (8,729,158)
State General Fund by:					
Total Interagency Transfers	1,366,265	1,723,432	1,723,432	1,723,432	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	1,112,849	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	37,612,911	54,789,687	54,789,687	44,766,118	(10,023,569)
Total Means of Financing	\$ 95,886,720	\$ 116,372,064	\$ 116,372,064	\$ 97,619,337	\$ (18,752,727)
Expenditures & Request:					



School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	95,886,720	116,372,064	116,372,064	97,619,337	(18,752,727)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 95,886,720	\$ 116,372,064	\$ 116,372,064	\$ 97,619,337	\$ (18,752,727)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include 8(g) allocated by the Board of Elementary and Secondary Education; and, the America Reads Challenge Grant. Federal Funds are derived from the following sources: Title 10-Charter Schools; Title 1 Comprehensive School Reform Demonstration; Reading Excellence Grant; and, the Louisiana Education Achievement and Results Now (LEARN), Goals 2000 Educate America Act.

School Accountability and Improvement Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
School and District Accountability Rewards Fund	\$ 2,452	\$ 0	\$ 0	\$ 0	\$ 0
Louisiana Charter School Startup Loan Fund	1,107,542	0	0	0	0
Academic Improvement Fund	2,855	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 59,858,945	\$ 116,372,064	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(5,224,763)	(5,224,763)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(10,023,569)	0	Reduces excess federal authority from Reading First State Grants in School Accountability and Improvement and transfers to Disadvantaged or Disabled Student Support for Title I.
4,285,080	4,285,080	0	Provides funding for the Louisiana Literacy Plan which will develop and implement state reading essentials, intervention strategies, and assessments for students in grades PreK-12. The plan includes a comprehensive literacy plan for grades PreK-12 and adult education that is aligned to scientifically-based research in the area of literacy.
(4,285,080)	(4,285,080)	0	Reduces K-3 Reading and Math Program. The goals of K-3 Reading and Math Program will be incorporated into the pilot for Louisiana Literacy Plan. The Louisiana Literacy Plan will develop and implement state reading essentials, intervention strategies, and assessments for students in grades PreK-12. The plan includes a comprehensive literacy plan for grades PreK-12 and adult education that is aligned to scientifically-based research in the area of literacy.
(238,767)	(238,767)	0	Decrease for Type 2 charter schools due to fewer students after the 2005 hurricanes. This amount represents funding for 2,993 students, 266 students more than enrolled on January 9, 2006.
(3,265,628)	(3,265,628)	0	Decreases High Stakes Remediation/LEAP 21 Tutoring. Fewer students are expected to be eligible for remediation. Summer School remediation has proven to be very effective in improving test scores. Consequently, the department prefers to enhance Summer School programs.
\$ 51,129,787	\$ 97,619,337	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 51,129,787	\$ 97,619,337	0	Base Executive Budget FY 2006-2007
\$ 51,129,787	\$ 97,619,337	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$6,587,819	K-3 Reading and Math (State)
\$4,285,080	K-12 Literacy Plan (State)
\$4,669,291	K-12 Rewards (State)
\$19,815,258	Type 2 Charter Schools (State)
\$13,426,534	LEAP 21 Tutoring Program (State)
\$2,039,824	GEE 21 Tutoring (State)
\$620,985	Multisensory Language 8(g)
\$542,136	Superior Textbooks 8(g): Funds provided to local school systems and approved non-public schools to purchase textbooks, library books and reference materials
\$82,000	Foreign Language 8(g): Programs for teacher in-service, curriculum development and related services for the foreign language model program
\$391,321	PreK- State Reading program 8(g)
\$32,761,528	Reading First State Grant (Federal)
\$9,232,002	Title 1 Comprehensive School Reform Demonstration: Flow-through of federal funds to local education agencies (Federal)
\$1,386,294	Title 10 (Federal)
\$89,252,253	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,389,321	Board of Elementary and Secondary Education
\$82,695	Special Education-Louisiana School for the Deaf
\$73,000	Special Education-Louisiana School for the Visually Impaired
\$1,183	Louisiana School for Math, Science and the Arts
\$69,446	Special Education-Louisiana Special Education Center
\$81,620	Special Education-Special School District 1
\$82,000	Council of Development of French International Language
\$1,779,265	SUB-TOTAL INTERAGENCY TRANSFERS
\$91,031,518	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

1. (KEY) Through the High Stakes Remediation LEAP21/GEE21 Remediation activity, to support accelerated learning for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics such that 45% of students scored within acceptable ranges on state or local level assessments in English or mathematics.

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs (LAPAS CODE - 9661)	45%	55%	45%	45%	45%
Actual Yearend Performance FY 2004-2005: LEAP 21 Tutoring Program provides accelerated learning for first time 4th and 8th grade students as well as remediation for repeating 4th and 8th grade students.						
K	Eligible fourth grade students who scored acceptable (LAPAS CODE - 20209)	Not Applicable	10,667	13,000	13,000	11,000
Actual Yearend Performance FY 2004-2005: Actual number of students are estimates and will vary from year to year. Performance At Executive Budget Level FY 2006-2007: Based on prior year actual performance.						
K	Eligible eighth grade students who scored acceptable (LAPAS CODE - 20210)	Not Applicable	7,307	15,000	15,000	8,000
Actual Yearend Performance FY 2004-2005: Actual number of students are estimates and will vary from year to year. Performance At Executive Budget Level FY 2006-2007: Based on prior year actual performance.						



2. (KEY) Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 74% of second and third graders assessed in the fall will read on or above grade level.

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of participating 2nd and 3rd grade students reading on or above grade level (LAPAS CODE - 5762)	74.00%	67.71%	74.00%	74.00%	50.00%
K	Number of students receiving targeted assistance (LAPAS CODE - 5763)	63,000	55,590	63,000	63,000	53,000
Actual Yearend Performance FY 2004-2005: The new requirements restrict the number of students in an intervening group to no more than 6. This impacts the number of students that can be served.						
K	Number of students assessed statewide (LAPAS CODE - 5764)	110,000	108,617	110,000	110,000	90,000
Actual Yearend Performance FY 2004-2005: All students must be assessed according to Act 450. Performance At Executive Budget FY 2006-2007: Due to hurricanes, many students have relocated outside of Louisiana.						

3. (KEY) Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 25% of the K-3 students in Reading First Schools will score on grade level of Reading First Assessments.

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: No baseline can be developed until the grant is received from USDOE. This objective and indicator are being presented to show the initial efforts / progress of this initiative within the guidance that is currently available for NCLB. Values are not currently available.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments (LAPAS CODE - 20211)	Not Applicable	38%	25%	25%	25%
K	Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs (LAPAS CODE - 15839)	70	104	103	103	93
Actual Yearend Performance FY 2004-2005: With the encouragement and technical assistance provided by Department staff, interest in participation increased significantly. Performance At Executive Budget FY 2006-2007: Due to hurricanes, many students have relocated outside of Louisiana.						
K	Number of districts receiving services through Reading First funding (LAPAS CODE - 20212)	Not Applicable	69	69	69	67



681_5000 — Adult Education



Program Authorization: R.S. 17:14; Workforce Investment Act (P.L. 105-200); Adult Education Act (P.L. 100-297)

Program Description

The Adult Education Subgrantee Program provides financial assistance to state and local agencies to offer basic skills instruction, GED test preparation, and literacy services to eligible adults.

The mission of the Adult Education Subgrantee Program is to provide flow thru funds to assist adults in becoming literate, obtaining knowledge and skills necessary for employment and self-sufficiency, obtaining the education skills necessary to become full partners in their children's education, and in completing his/her secondary school education.

The goal of the Adult Education Subgrantee Program is to provide flow through funds to local school systems, community-based organizations, public and private non-profit agencies, postsecondary institutions, and literacy organizations as demonstrated by an increase in population served, student attendance hours, and certified teachers.

Adult Education Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 5,193,364	\$ 5,751,300	\$ 5,751,300	\$ 4,496,713	\$ (1,254,587)
State General Fund by:					
Total Interagency Transfers	3,217,845	1,591,250	1,591,250	1,591,250	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	8,339,806	7,650,697	7,650,697	7,650,697	0
Total Means of Financing	\$ 16,751,015	\$ 14,993,247	\$ 14,993,247	\$ 13,738,660	\$ (1,254,587)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Adult Education Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	16,751,015	14,993,247	14,993,247	13,738,660	(1,254,587)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,751,015	\$ 14,993,247	\$ 14,993,247	\$ 13,738,660	\$ (1,254,587)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers include 8(g) funds from BESE. The federal Funds are provided by the Adult Education Act, Public Law 100-297.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,751,300	\$ 14,993,247	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(454,587)	(454,587)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(800,000)	(800,000)	0	Decrease in Adult Education due to possible one year waiver allowed by the Hurricane Recovery Act.
\$ 4,496,713	\$ 13,738,660	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,496,713	\$ 13,738,660	0	Base Executive Budget FY 2006-2007
\$ 4,496,713	\$ 13,738,660	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$3,351,575	Basic Literacy, Family Literacy and Workplace Literacy - allocations to local education agencies, non-profit organizations and institutions to support basic skills operation, GED test preparation and literacy training to eligible adults (State)
\$950,000	Jobs for Louisiana Graduates (SGF)
\$185,000	High School Reform Initiative- 8(g)
\$1,406,250	S.T.E.P. Program (IAT-DSS)
\$7,296,065	Allocations to local education agencies, non-profit organizations and institutions to support basic skills operation, GED test 'preparation and literacy training to eligible adults (Federal)
\$13,188,890	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$111,587	Department of Public Safety & Corrections
\$438,183	Aid to local government and public assistance
\$549,770	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,738,660	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

1. (KEY) Through the Adult Education activity, maintain services provided as demonstrated by 5% enrollment of eligible populations and 32% of teachers certified in adult education.

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage eligible population enrolled (LAPAS CODE - 5733)	5.00%	5.89%	5.00%	5.00%	5.00%
Actual Yearend Performance FY 2004-2005: This amount is mid-year data, with year-end data available later this fall. Existing Performance Standard FY 2005-2006: Department of Education comment: Because the eligible population is almost one million and funding doesn't match the increase in expectations under Workforce Investment Act (WIA) - the choice is to do a better job with the 5% of the population the Adult Education Program serves.						
K	Percentage of full-time/part-time teachers certified in adult education (LAPAS CODE - 9665)	32.0%	37.9%	32.0%	32.0%	32.0%
Actual Yearend Performance FY 2004-2005: This amount is mid-year data, with year-end data available later this fall.						

2. (KEY) Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35% of the students enrolled completing an educational functioning level and 50% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. Objective 1.11: To Increase workforce participation rates among traditionally underutilized sources of workers.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students to complete an educational functioning level (LAPAS CODE - 13928)	35.0%	34.4%	35.0%	35.0%	35.0%
Actual Yearend Performance FY 2004-2005: This data is estimated at this time. Actual data will be reported as a prior year actual. Note: Educational functioning levels cover, on average, 3 grade levels; therefore, the percentages reflect that.						
K	Percentage entered other academic or vocational-educational programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains (LAPAS CODE - 9669)	14.0%	61.0%	50.0%	50.0%	50.0%
Actual Yearend Performance FY 2004-2005: Performance standard reflects achievement for those students listing this as a goal and aligns with national reporting standards.						



681_6000 — School and Community Support



Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; National School Lunch Act of 1946; Child Nutrition Act of 1996, as amended; Article VIII, Sec. 2 of La. Constitution; R.S. 36:647; R.S 17:21-27; Act 18 of the 1997 Regular Session

Program Description

The School and Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.

The mission of the School and Community Support Subgrantee Program is to provide timely and appropriate flow through funding levels to assure the provision of high quality support and services to all communities and schools participating.

The goals of the School and Community Support Subgrantee Program are:

- To flow funds through to locals to provide access to services for eligible clients.
- To flow funds through to locals to provide access to community based tutorial services.
- To flow funds through to locals to provide access to safe & drug free schools programs.
- To flow funds through to locals to provide services to 100% of eligible clients in the Food & Nutrition activity.
- To flow funds through to locals to provide a safe academically enriched out-of-school/after school environment programs.

School and Community Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 22,879,651	\$ 3,100,518	\$ 3,145,518	\$ 1,809,843	\$ (1,335,675)
State General Fund by:					
Total Interagency Transfers	23,762,247	23,448,461	23,448,461	25,823,461	2,375,000



School and Community Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	12,500,000	12,500,000	0	(12,500,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	295,603,599	291,843,146	291,843,146	333,685,084	41,841,938
Total Means of Financing	\$ 342,245,497	\$ 330,892,125	\$ 330,937,125	\$ 361,318,388	\$ 30,381,263
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	342,245,497	330,892,125	330,937,125	361,318,388	30,381,263
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 342,245,497	\$ 330,892,125	\$ 330,937,125	\$ 361,318,388	\$ 30,381,263
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Funds, Interagency Transfers and Federal Funds. Federal Funds are derived from the following sources: Title 1 Migrant, Part C of the Elementary and Secondary Education Act; Title 4 Safe and Drug Free Schools and Communities, as authorized by the Elementary and Secondary Education Act of 1965, amended by Improving America's Schools Acts of 1994; the National School Lunch Act of 1946; and the Child Nutrition Act of 1966.

School and Community Support Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TEACH Fund	\$ 0	\$ 12,500,000	\$ 12,500,000	\$ 0	\$ (12,500,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 45,000	\$ 45,000	0	Mid-Year Adjustments (BA-7s):
\$ 3,145,518	\$ 330,937,125	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(357,708)	(357,708)	0	Non-recurring Carryforwards
(1,180,235)	(1,227,107)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
100,000	100,000	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	13,000,000	0	Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in FY2006-2007 by \$6M in School Food and Nutritional Program and by \$7M in Child and Adult Food Nutrition Program.
0	28,841,938	0	Increase in federal authority in NCLB School and Community Support Programs. This amount represents 75% of available grant awards: additional \$102,412 for Title 1 Migrant Education, \$682,729 for Title 4 Safe and Drug Free Grant, \$23,953,832 for 21st Century Community Learning Centers and \$4,102,965 for Rural Education Initiative.
0	(12,453,128)	0	Non recurs a one-time salary supplement for certain certificated personnel in accordance with Section 14 and Section 15 of Supplemental Bill Act 138 of the 2005 Regular Session.
0	(475,000)	0	Non-recurs excess authority from Teen Pregnancy Prevention Program.
0	2,850,000	0	Increases TANF funding for After School Tutorial Program.
143,007	143,007	0	Increase for statewide Home Instruction of Parents of Preschool Youth Program (HIPPY) for (8) existing HIPPY programs throughout the state.
(40,739)	(40,739)	0	Non recurs balance for pilot program which established a baseline assessment of students' physical fitness.
\$ 1,809,843	\$ 361,318,388	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,809,843	\$ 361,318,388	0	Base Executive Budget FY 2006-2007
\$ 1,809,843	\$ 361,318,388	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$738,252	Home Instruction Program for Parents of Preschool Youngsters (HIPPY): State general fund to provide in-home early childhood education for 3, 4 and 5 year old students and to train mothers (State)
\$1,071,591	Church-based Tutorial Network: flow-through to churches and non-profit organizations to provide after school tutoring for students in need of academic assistance parents to become good first teachers (State)
\$128,000	Americorps (IAT)
\$11,875,000	After School Education Enrichment Program - TANF- DSS (IAT)
\$13,820,461	Carl Perkins agreement with LCTCS to handle the Elementary portion of the Federal funds within the Department of Education (IAT)
\$2,213,224	Title I Migrant - Flow-through to local education agencies (Federal)
\$7,712,785	Title IV - flow-through to local education agencies to strengthen programs to prevent violence and the illegal use of alcohol, tobacco and drugs (Federal)
\$28,109,309	21st Century Community Learning Centers (Federal)
\$6,608,207	Rural Education Initiative (Federal)
\$222,228,969	School Food and Nutrition (Federal)
\$65,978,808	Child and Adult Food and Nutrition (Federal)
\$360,484,606	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$55,000	Southeast Hospital
\$103,641	Special Education-Louisiana School for the Deaf
\$612,863	Department of Public Safety & Corrections
\$34,190	Special Education-Louisiana Special Education Center
\$28,088	Special Education-Special School District 1
\$833,782	SUB-TOTAL INTERAGENCY TRANSFERS
\$361,318,388	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.**

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.1: To have every child ready to learn by the start of kindergarten.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Completion rate of Louisiana HIPYPY families (LAPAS CODE - 5777)	85%	96%	85%	85%	85%
Yearend Performance Standard FY 2004-2005, Performance Standard As Initially Appropriated FY 2005-2006: Louisiana aligns state benchmarks to the national benchmark of 85% set by HIPYPY USA. The department chooses to continue to align with national standards but strives to have the highest level of completion of LA HIPYPY families.						
K	Percentage of HIPYPY children who successfully complete kindergarten (LAPAS CODE - 5778)	95%	96%	95%	95%	95%

2. (KEY) Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Community-Based Tutorial sites as verified by compliance monitoring.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of sites monitored for compliance (LAPAS CODE - 8537)	100%	100%	100%	100%	100%
S	Number of students served (LAPAS CODE - 9671)	2,750	3,617	2,750	2,750	2,750
Actual Yearend Performance FY 2004-2005: Demand for afterschool exceeds the resources. Some sites exceeded enrollment. Performance At Executive Budget Level FY 2006-2007: Number of students is less than actual for 2004-2005 because of sites in New Orleans not operating after the 2005 hurricanes.						

3. (KEY) Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The Governor's Office, Regional Services Centers, and the Office of School and Community Support (OSCS) are involved in Title IV activities. This objective represents the OSCS portion of the process, review and approval of applications.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of LEA sites served operating in accordance with NCLB guidelines (LAPAS CODE - 8525)	82	79	79	79	79
Note: This number is composed of Local Education Agencies, Charter Schools, Special School District, School for the Hearing Impaired, and Department of Public Safety.						



4. (KEY) Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by the percentage of the week's menu of the sponsors monitored that meet USDA dietary requirements.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements (LAPAS CODE - 20219)	Not Applicable	0.0%	80.0%	80.0%	80.0%
S	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	173,491,368	145,394,158	173,491,368	173,491,368	173,491,368
Actual Yearend Performance FY 2004-2005: The Department of Education notes in LAPAS, "Variance is directly related to fluctuations in participation for lunch and breakfast at the local level."						
S	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	40,546,499	42,302,095	40,546,499	40,546,499	40,546,499

5. (KEY) As a result of the 21st Century Community Learning Center Program, parents and 8,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Number of students participating (LAPAS CODE - 15844)	4,000	9,181	8,000	8,000	8,000
Actual Yearend Performance FY 2003-2004: This was the first year for the program and enrollment was underestimated.						

6. (KEY) The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 13,000 students receiving after school education services.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Number of students served by the after school education activity (LAPAS CODE - 13930)	7,000	12,087	10,000	10,000	13,000
Performance At Executive Budget Level FY 2006-2007: Reflects \$3M increase in TANF IAT-DSS funding.						





19D-682 — Recovery School District

Agency Description

The Recovery School District is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

The mission of the Recovery School District is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District.

The Recovery School District has only one program, the Recovery School District. Therefore, the mission and goal of the Recovery School District are the same as those listed for the Recovery School District in the program description.

Recovery School District Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,053,466	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
State General Fund by:					
Total Interagency Transfers	680,688	10,378,575	10,378,575	10,378,575	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,734,154	\$ 10,628,575	\$ 10,628,575	\$ 10,628,575	\$ 0



Recovery School District Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Recovery School District	\$ 1,734,154	\$ 10,628,575	\$ 10,628,575	\$ 10,628,575	\$ 0
Total Expenditures & Request	\$ 1,734,154	\$ 10,628,575	\$ 10,628,575	\$ 10,628,575	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	1	1
Unclassified	2	2	2	2	0
Total FTEs	2	2	2	3	1



682_1000 — Recovery School District

Program Authorization: R.S. 17:10.5.

Program Description

The mission of the Recovery School District (RSD) Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD.

The goal of the Recovery School District (RSD) Program is to provide services to students based on the state's academic standards.

Recovery School District Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,053,466	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
State General Fund by:					
Total Interagency Transfers	680,688	10,378,575	10,378,575	10,378,575	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,734,154	\$ 10,628,575	\$ 10,628,575	\$ 10,628,575	\$ 0
Expenditures & Request:					
Personal Services	\$ 138,470	\$ 188,406	\$ 188,406	\$ 188,406	\$ 0
Total Operating Expenses	18,473	33,459	33,459	33,459	0
Total Professional Services	10,080	2,000	11,000	11,000	0
Total Other Charges	1,565,898	10,400,710	10,391,710	10,391,710	0
Total Acq & Major Repairs	1,233	4,000	4,000	4,000	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,734,154	\$ 10,628,575	\$ 10,628,575	\$ 10,628,575	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	1	1
Unclassified	2	2	2	2	0
Total FTEs	2	2	2	3	1



Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Recovery School District receives the state, local and federal per pupil funding amounts for any student enrolled in any school it manages, less capital outlay money and debt services. The local school district is required to transfer to BESE all eligible local dollars. If it does not do so, BESE has been given authority under the constitutional amendment to subtract an equivalent amount from the state MFP funds flowing to the local district. The local per pupil amount, the Interagency Transfers, will be withheld from the MFP funds and sent directly to the Recovery School District.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 250,000	\$ 10,628,575	2	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	0	1	Provides funding for additional position for support services to the RSD Director and Assistant Director and to the professional staff in the application process for new Type 5 charter schools. MFP resolution (SCR29) adopted in November 2005 Special Session included several Post-Katrina adjustments to help Category 1 districts. An increase in IAT from MFP is expected for both this adjustment and additional students expected to be transferred into RSD next year.
\$ 250,000	\$ 10,628,575	3	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 250,000	\$ 10,628,575	3	Base Executive Budget FY 2006-2007
\$ 250,000	\$ 10,628,575	3	Grand Total Recommended

Professional Services

Amount	Description
\$11,000	Reviewers for Type V Charter School Applications
\$11,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	



Other Charges (Continued)

Amount	Description
\$10,378,575	Services rendered to schools transferred into the Recovery School District (IAT)
\$10,378,575	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,000	Printing, postage, and other operating services from Department of Education
\$250	Data Processing
\$6,500	Rent for Claiborne Building
\$1,000	OTM Services
\$1,385	Office supplies from Department of Education
\$13,135	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,391,710	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$4,000	2 Laptop Computers
\$4,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Recovery School District will provide services to students based on state student standards, such that 50% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Test (CRT) and 45% of the students meet or exceed the 50th percentile on the state-approved Norm-Referenced Tests (NRT).

Louisiana: Vision 2020 Link: Goal One : Education: Objective 1.2 : To improve the reading and math skills of every student by high school graduation.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English Language Arts. (LAPAS CODE - 20440)	50%	0	50%	50%	50%
Of the 85 students tested in LEAP ELA, 15 (18%) scored Basic or Above. The teachers and districts are working to improve test scores.						
K	Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in Math (LAPAS CODE - 20441)	45%	0	45%	45%	45%
Of the 85 students tested in LEAP Math, 16 (19%) scored Basic or Above. The teachers and districts are working hard to improve test scores.						
K	Percentage of students who meet or exceed the Basic or above achievement level on iLEAP. (LAPAS CODE - 20442)	45%	62%	45%	45%	45%
47% of the 3rd grade students and 15% of the 7th grade students scored above the 50th percentile.						
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20443)	75%	0	75%	75%	75%
Data not available at this time.						



19D-695 — Minimum Foundation Program



Agency Description

The Minimum Foundation Program is the mechanism by which all students in public elementary and secondary schools are assured of a minimum program of education. The funds for this purpose are equitably allocated according to a formula adopted by the State Board of Elementary and Secondary Education and approved by the Legislature.

The mission of the Minimum Foundation Program is to provide funding to local school districts for their public education system such that every student has an equal opportunity to develop to their full potential.

The goal of the Minimum Foundation Program is to maintain a state educational system that is a solid foundation for learning where all students reach challenging academic standards.

Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,403,609,058	\$ 2,458,173,329	\$ 2,458,173,329	\$ 2,472,690,177	\$ 14,516,848
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	220,952,045	214,196,110	214,196,110	205,064,213	(9,131,897)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,624,561,103	\$ 2,672,369,439	\$ 2,672,369,439	\$ 2,677,754,390	\$ 5,384,951
Expenditures & Request:					
Minimum Foundation	\$ 2,624,561,103	\$ 2,672,369,439	\$ 2,672,369,439	\$ 2,677,754,390	\$ 5,384,951
Total Expenditures & Request	\$ 2,624,561,103	\$ 2,672,369,439	\$ 2,672,369,439	\$ 2,677,754,390	\$ 5,384,951
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



695_1000 — Minimum Foundation



Program Authorization: Article VIII, Section 13 of the La. State Constitution

Program Description

The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.

The goals of the Minimum Foundation Program are:

- To provide funding to local school districts to provide services to students.
- To provide funding to local school districts to provide classroom staffing.
- To provide funding to local school districts to provide resources and guidance.

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,403,609,058	\$ 2,458,173,329	\$ 2,458,173,329	\$ 2,472,690,177	\$ 14,516,848
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	220,952,045	214,196,110	214,196,110	205,064,213	(9,131,897)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,624,561,103	\$ 2,672,369,439	\$ 2,672,369,439	\$ 2,677,754,390	\$ 5,384,951
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	2,624,561,103	2,672,369,439	2,672,369,439	2,677,754,390	5,384,951
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



Minimum Foundation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,624,561,103	\$ 2,672,369,439	\$ 2,672,369,439	\$ 2,677,754,390	\$ 5,384,951
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Lottery Proceeds Fund and the Support Education in Louisiana First Fund.

Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Lottery Proceeds Fund	\$ 122,003,942	\$ 109,937,213	\$ 109,937,213	\$ 105,237,213	\$ (4,700,000)
Support Education In LA First Fund	98,948,103	104,258,897	104,258,897	99,827,000	(4,431,897)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,458,173,329	\$ 2,672,369,439	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(26,723,694)	(26,723,694)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(36,570,000)	(36,570,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
(35,821,355)	(35,821,355)	0	This adjustment represents a decrease due to fewer students and less tax revenue projections following 2005 hurricanes.
104,500,000	104,500,000	0	Provides a pay raise for certificated personnel plus retirement costs.
4,431,897	0	0	Means of financing substitution to replace Support Education in Louisiana First Funds with State General Fund based on Revenue Estimating Conference projections as of 2/17/2006.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,700,000	0	0	Means of financing substitution to replace Lottery Proceeds Fund with State General Fund based on REC on 2/17/2006.
\$ 2,472,690,177	\$ 2,677,754,390	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,472,690,177	\$ 2,677,754,390	0	Base Executive Budget FY 2006-2007
\$ 2,472,690,177	\$ 2,677,754,390	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$2,677,754,390	Minimum Foundation Program
0	
\$2,677,754,390	SUB-TOTAL OTHER CHARGES
0	
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$2,677,754,390	TOTAL OTHER CHARGES
0	

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2006-2007.



Performance Information

- 1. (KEY) To provide funding to local school boards, which provide services to students based on state student standards, such that 50% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the state approved Norm-Referenced Tests (NRT).**

Louisiana: Vision 2020 Link: Goal I: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in English Language Arts (LAPAS CODE - 8547)	50%	58%	50%	50%	50%
Actual Yearend Performance FY 2004-05: This percentile includes both 4th and 8th grade results. The percentage was larger because the test was high stakes for students in both grades.						
K	Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in Math (LAPAS CODE - 8548)	45%	56%	45%	45%	45%

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
	Actual Yearend Performance FY 2004-05: This percentile includes both 4th and 8th grade results. The percentage was larger because the test was high stakes for students in both grades.					
K	Percentage of students who meet or exceed the 50th percentile on the iLEAP (LAPAS CODE - 8549)	45%	50%	45%	45%	45%
	Actual Yearend Performance FY 2004-05: Percentage is based on data, by grade level tested, of students scoring in the top two quarters on the iLEAP in 3rd, 5th, 7th, and 9th grades.					
K	Percent of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75%	Not Available	75%	75%	75%

2. (KEY) To provide funding to local school boards, which provide classroom staffing, such that 90% of the teachers and principals will meet state standards.

Louisiana: Vision 2020 Link: Goal I: Objective 1:3: To have a highly qualified teacher in every classroom

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of certified classroom teachers employed, teaching within area of certification (LAPAS CODE - 8550)	86.00%	93.79%	90.00%	90.00%	90.00%
	For this indicator, practitioner teachers were included in this count for the first time in 2003-2004 since they meet the NCLB definition of Highly Qualified Teachers.					
K	Percentage of classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	80.00%	91.70%	85.00%	85.00%	85.00%
S	Percentage of principals certified in principalship (LAPAS CODE - 9672)	98%	99%	98%	98%	98%

3. (KEY) To insure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	67	66	67	67	67
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	7	12	7	7	7
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.91	-0.91	-0.91	-0.91	-0.91
<p>A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.</p>						
K	Number of schools not meeting MFP accountability definitions for growth and performance (LAPAS CODE - 20365)	400	292	400	400	400
K	Number of districts offering interdistrict choice (LAPAS CODE - 20366)	1	0	1	1	1
K	Number of students funded through MFP accountability program (LAPAS CODE - 20367)	200	0	200	200	200



19D-697 — Non-Public Educational Assistance

Agency Description

Nonpublic Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.

The mission of the Nonpublic Assistance appropriation is to provide financial assistance to nondiscriminatory, state-approved nonpublic schools to enhance student learning.

The goal of the Nonpublic Assistance appropriation is to equitably distribute appropriated funds to enhance student learning and performance.

The Nonpublic Assistance appropriation includes five programs: Required Services, School Lunch Salary Supplements, Transportation, Textbooks, and Textbook Administration.

Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 27,177,862	\$ 27,266,393	\$ 27,266,393	\$ 23,449,098	\$ (3,817,295)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	1,926,938	2,413,380	2,413,380	2,425,045	11,665
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 29,104,800	\$ 29,679,773	\$ 29,679,773	\$ 25,874,143	\$ (3,805,630)
Expenditures & Request:					
Required Services	\$ 12,231,307	\$ 12,717,749	\$ 12,717,749	\$ 10,097,090	\$ (2,620,659)
School Lunch Salary Supplement	6,023,965	6,045,431	6,045,431	6,045,431	0
Transportation	7,434,124	7,202,105	7,202,105	6,124,575	(1,077,530)
Textbook Administration	190,891	201,888	201,888	201,603	(285)
Textbooks	3,224,513	3,512,600	3,512,600	3,405,444	(107,156)
Total Expenditures & Request	\$ 29,104,800	\$ 29,679,773	\$ 29,679,773	\$ 25,874,143	\$ (3,805,630)



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



697_1000 — Required Services



Program Authorization: Constitution, Article 8, Section 13(A); R.S. 17:361-365; 17:422.3; 17:158; 17:353 and 351

Program Description

The mission of the Required Services Program is to reimburse nondiscriminatory state approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

The goal of the Required Services Program is to reimburse nonpublic schools for compliance costs incurred.

Required Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 10,304,369	\$ 10,304,369	\$ 10,304,369	\$ 7,672,045	\$ (2,632,324)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	1,926,938	2,413,380	2,413,380	2,425,045	11,665
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 12,231,307	\$ 12,717,749	\$ 12,717,749	\$ 10,097,090	\$ (2,620,659)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	12,231,307	12,717,749	12,717,749	10,097,090	(2,620,659)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



Required Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 12,231,307	\$ 12,717,749	\$ 12,717,749	\$ 10,097,090	\$ (2,620,659)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Education Excellence Fund. (Per R.S. 39:98.1.C from the tobacco settlement proceeds).

Required Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
EducationExcellenceFund	\$ 1,926,938	\$ 2,413,380	\$ 2,413,380	\$ 2,425,045	\$ 11,665

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,304,369	\$ 12,717,749	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ (739,238)	\$ (859,907)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
\$ (802,431)	\$ (802,431)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
\$ (1,090,655)	\$ (1,090,655)	0	Reduction in Required Services



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 132,334	0	Adjustment for Education Excellence Fund from Revenue Estimating Conference.
\$ 7,672,045	\$ 10,097,090	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 7,672,045	\$ 10,097,090	0	Base Executive Budget FY 2006-2007
\$ 7,672,045	\$ 10,097,090	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$7,672,045	Required Services (SGF) - These funds are used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or requirement of a state department, state agency, or local school board to be rendered to the state, including but not limited to any forms, reports, or records relative to school approval or evaluation, public attendance, pupil health and pupil health testing, transportation of pupils, federally-funded educational programs including school lunch and breakfast programs, school textbooks and supplies, library books, pupil appraisal, pupil progress, transfer of pupils, teacher certification, teacher continuing education programs, unemployment, annual school data, and any other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, or local school board.
\$2,292,711	Required Services (Education Excellence Fund)
\$9,964,756	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,964,756	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 48% of requested expenditures.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

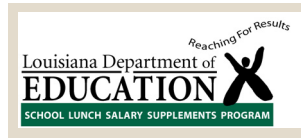
Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	59.0%	51.4%	53.6%	

Due to more schools participating in the Required Services Reimbursement program and the fact that the allocation was reduced, the percent of requested reimbursement has decreased.



697_2000 — School Lunch Salary Supplement



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the School Lunch Salary Supplements Program is to provide a cash salary supplement for non-public lunchroom employees at eligible schools.

The goal of the School Lunch Salary Supplements Program is to provide salary supplements for nonpublic school lunchroom workers.

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 6,023,965	\$ 6,045,431	\$ 6,045,431	\$ 6,045,431	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 6,023,965	\$ 6,045,431	\$ 6,045,431	\$ 6,045,431	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	6,023,965	6,045,431	6,045,431	6,045,431	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 6,023,965	\$ 6,045,431	\$ 6,045,431	\$ 6,045,431	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,045,431	\$ 6,045,431	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 6,045,431	\$ 6,045,431	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,045,431	\$ 6,045,431	0	Base Executive Budget FY 2006-2007
\$ 6,045,431	\$ 6,045,431	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$6,045,431	School Lunch Salary Supplements for non-public school lunchroom workers in approved non-public schools
\$6,045,431	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,045,431	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Nonpublic School Lunch activity, to reimburse \$5,429 for full-time lunch employees and \$2,715 for part-time lunch employees.**

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 5,429	\$ 5,443	\$ 5,429	\$ 5,429	\$ 5,429
Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.						
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 2,715	\$ 2,721	\$ 2,715	\$ 2,715	\$ 2,715
K	Number of full-time employees (LAPAS CODE - 5806)	1,055	1,043	1,055	1,055	1,055
K	Number of part-time employees (LAPAS CODE - 5807)	117	119	117	117	117



697_3000 — Transportation



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the Transportation Program is to provide financial assistance for nondiscriminatory, state-approved nonpublic schools to transport nonpublic school children to and from school.

The goal of the Transportation Program is to reimburse nonpublic schools for transportation costs for eligible nonpublic children.

Transportation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 7,434,124	\$ 7,202,105	\$ 7,202,105	\$ 6,124,575	\$ (1,077,530)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 7,434,124	\$ 7,202,105	\$ 7,202,105	\$ 6,124,575	\$ (1,077,530)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	7,434,124	7,202,105	7,202,105	6,124,575	(1,077,530)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 7,434,124	\$ 7,202,105	\$ 7,202,105	\$ 6,124,575	\$ (1,077,530)



Transportation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,202,105	\$ 7,202,105	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(516,641)	(516,641)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(560,889)	(560,889)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
\$ 6,124,575	\$ 6,124,575	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,124,575	\$ 6,124,575	0	Base Executive Budget FY 2006-2007
\$ 6,124,575	\$ 6,124,575	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$6,124,575	Transportation funding to transport non-public school children to and from non-public schools
\$6,124,575	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,124,575	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Nonpublic Transportation activity, to provide on average \$296 per student to transport nonpublic students.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of nonpublic students transported (LAPAS CODE - 5812)	24,285	22,882	24,285	20,642	24,285
	Based on the appropriated amount and the number of nonpublic riders from the previous year, a per student amount is calculated.					
K	Per student amount (LAPAS CODE - 5809)	\$ 307	\$ 326	\$ 296	\$ 252	\$ 296





697_4000 — Textbook Administration



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the Textbook Administration Program to provide financial assistance for nondiscriminatory, state-approved nonpublic schools for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.

The goal of the Textbook Administration Program is to provide for the administrative costs to order and distribute textbooks.

Textbook Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 190,891	\$ 201,888	\$ 201,888	\$ 201,603	\$ (285)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 190,891	\$ 201,888	\$ 201,888	\$ 201,603	\$ (285)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	190,891	201,888	201,888	201,603	(285)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 190,891	\$ 201,888	\$ 201,888	\$ 201,603	\$ (285)



Textbook Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 201,888	\$ 201,888	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(285)	(285)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 201,603	\$ 201,603	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 201,603	\$ 201,603	0	Base Executive Budget FY 2006-2007
\$ 201,603	\$ 201,603	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$201,603	Textbook administrative funding for the administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$201,603	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$201,603	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Nonpublic Textbook Administration activity, to provide 5.71% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.**

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of nonpublic students (LAPAS CODE - 5815)	127,398	127,085	127,398	127,398	127,398
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.92%	5.92%	5.71%	5.71%	5.71%
Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.						



697_5000 — Textbooks



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the Textbooks Program is to provide financial assistance for nondiscriminatory, state-approved nonpublic schools to purchase of books and other materials of instruction for eligible nonpublic schools.

The goal of the Textbooks Program will provide for the purchase of books and materials.

Textbooks Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,224,513	\$ 3,512,600	\$ 3,512,600	\$ 3,405,444	\$ (107,156)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,224,513	\$ 3,512,600	\$ 3,512,600	\$ 3,405,444	\$ (107,156)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	3,224,513	3,512,600	3,512,600	3,405,444	(107,156)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,224,513	\$ 3,512,600	\$ 3,512,600	\$ 3,405,444	\$ (107,156)



Textbooks Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,512,600	\$ 3,512,600	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(107,156)	(107,156)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 3,405,444	\$ 3,405,444	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,405,444	\$ 3,405,444	0	Base Executive Budget FY 2006-2007
\$ 3,405,444	\$ 3,405,444	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$3,405,444	Textbook funding for non-public school children to receive textbooks, library books, and other materials of instruction.
\$3,405,444	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,405,444	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,512,600	\$ 3,433,123	\$ 3,512,600	\$ 3,512,600	\$ 3,405,444





19D-699 — Special School Districts

Agency Description

The Special School Districts is an educational service agency (R.S. 17:1943) administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority.

The mission of the Special School Districts is to provide special education and related services for eligible children with exceptionalities who are enrolled in state-operated mental health facilities (R.S. 17:1951), and to provide educational services to children in privately owned juvenile correctional facilities (R.S. 17:1987).

The goal of the Special School Districts is to ensure that eligible students will receive instruction and services to enable them to participate in meaningful life activities.

The Special School Districts has two programs: Administration and Instruction. BESE has also directed that the Louisiana School for the Deaf, the Louisiana School for the Visually Impaired, and the Louisiana Special Education Center report administratively through the State Director of the Special School Districts.

Special School Districts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 13,819,409	\$ 14,855,356	\$ 14,855,356	\$ 12,685,281	\$ (2,170,075)
State General Fund by:					
Total Interagency Transfers	1,903,267	3,700,630	3,700,630	4,203,317	502,687
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 15,722,676	\$ 18,555,986	\$ 18,555,986	\$ 16,888,598	\$ (1,667,388)
Expenditures & Request:					
Special School Districts Administration	\$ 1,945,346	\$ 2,095,879	\$ 2,095,879	\$ 2,512,899	\$ 417,020
Special School District - Instruction	13,777,330	16,460,107	16,460,107	14,375,699	(2,084,408)
Total Expenditures & Request	\$ 15,722,676	\$ 18,555,986	\$ 18,555,986	\$ 16,888,598	\$ (1,667,388)



Special School Districts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	23	23	23	16	(7)
Unclassified	223	223	223	168	(55)
Total FTEs	246	246	246	184	(62)



699_1000 — Special School Districts Administration



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

Program Description

The Administration Program of the Special School District is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.

The mission of the Administration Program is to provide administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities and privately-operated juvenile facilities are afforded educational opportunity.

The goal of the Administration Program is to provide the administrative control and support necessary to assure delivery of appropriate educational services to eligible students and ensure that these services are provided to the maximum extent possible.

Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,903,311	\$ 2,054,566	\$ 2,054,566	\$ 2,512,899	\$ 458,333
State General Fund by:					
Total Interagency Transfers	42,035	41,313	41,313	0	(41,313)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,945,346	\$ 2,095,879	\$ 2,095,879	\$ 2,512,899	\$ 417,020
Expenditures & Request:					
Personal Services	\$ 1,481,381	\$ 1,753,563	\$ 1,937,926	\$ 1,669,420	\$ (268,506)



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	15,875	165,918	24,000	24,000	0
Total Professional Services	0	20,000	0	0	0
Total Other Charges	448,090	156,398	133,953	819,479	685,526
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,945,346	\$ 2,095,879	\$ 2,095,879	\$ 2,512,899	\$ 417,020
Authorized Full-Time Equivalents:					
Classified	12	12	12	5	(7)
Unclassified	4	4	4	4	0
Total FTEs	16	16	16	9	(7)

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Education for the Professional Improvement Program to pay the PIPS increment earned by certified teachers; and from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,054,566	\$ 2,095,879	16	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
11,137	11,533	0	Annualize Classified State Employee Merits
14,954	15,486	0	Classified State Employees Merit Increases
14,207	14,513	0	Group Insurance for Active Employees
178,567	178,567	0	Group Insurance for Retirees
(3,966)	(4,106)	0	Salary Base Adjustment
(11,746)	(12,164)	0	Attrition Adjustment
(407,715)	(407,715)	(7)	Personnel Reductions
(158,964)	31,016	0	Risk Management
2,178	2,393	0	Rent in State-Owned Buildings
71	71	0	UPS Fees
108	108	0	Civil Service Fees
23	23	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
819,479	587,295	0	Realigns expenditures between programs in the same agency.
\$ 2,512,899	\$ 2,512,899	9	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,512,899	\$ 2,512,899	9	Base Executive Budget FY 2006-2007
\$ 2,512,899	\$ 2,512,899	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$68,878	Rental of office space occupied by Central Office Staff
\$40,525	Department of Education - printing, rentals, postage, office supplies
\$17,974	UPS
\$5,096	Administrative indirect costs
\$2,465	Civil Service Fees
\$291	CPTP Fees
\$58,919	Miscellaneous
\$194,148	SUB-TOTAL INTERAGENCY TRANSFERS
\$194,148	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

- (KEY) To employ professional staff such that in the Special School District Instructional Program, a 10% growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 75% of paraeducator staff will be highly qualified to provide required educational and/or related services.**

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: The DOE budget and the Children's budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not Provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	75%	59%	75%	75%	75%
Performance at Continuation Budget Level FY 2005-2006: Percent of instructional staff participating in 3 days in-service training per school year.						
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	98	84	86	86	86
Actual Yearend Performance FY2003-2004 and Performance At Continuation Budget Level FY 2005-2006: Staff reduction due to decline in student population.						

- (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8% or less of the total agency employees.**

Louisiana: Vision 2020 Link: Not Applicable



Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not Provided

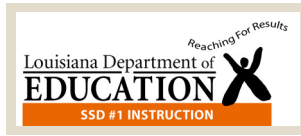
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	8.1%	8.0%	8.0%	8.0%



699_2000 — Special School District - Instruction



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

Program Description

The Special School District Instruction Program provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, and provides appropriate educational services to eligible children enrolled in state operated mental health facilities.

The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs.

The goal of the Instruction Program is to provide students in state-operated facilities with appropriate educational services based upon students' individual needs, where 75% of the students meet instructional objectives.

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 11,916,098	\$ 12,800,790	\$ 12,800,790	\$ 10,172,382	\$ (2,628,408)
State General Fund by:					
Total Interagency Transfers	1,861,232	3,659,317	3,659,317	4,203,317	544,000
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 13,777,330	\$ 16,460,107	\$ 16,460,107	\$ 14,375,699	\$ (2,084,408)
Expenditures & Request:					
Personal Services	\$ 12,492,575	\$ 13,866,091	\$ 13,866,091	\$ 10,428,467	\$ (3,437,624)
Total Operating Expenses	811,146	691,112	1,151,222	1,550,928	399,706
Total Professional Services	32,421	97,560	97,560	157,780	60,220
Total Other Charges	244,605	1,775,344	921,641	1,377,403	455,762
Total Acq & Major Repairs	196,583	30,000	423,593	861,121	437,528
Total Unallotted	0	0	0	0	0



Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 13,777,330	\$ 16,460,107	\$ 16,460,107	\$ 14,375,699	\$ (2,084,408)
Authorized Full-Time Equivalents:					
Classified	11	11	11	11	0
Unclassified	219	219	219	164	(55)
Total FTEs	230	230	230	175	(55)

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide special education and related services for identified handicap children; for Class Size Reduction funds to carry out effective approaches to reduce class size; for ESEA-Title 1 funds to provide education continuity for children and youth in State-run institutions; for Title II funds to contribute to high quality development activities for math and science teachers; for Title III Technology Literacy funds to provide access to technologies that are effective in improving achievement and teacher training; for Title IV funds to prevent violence in and around schools and to strengthen programs that are prevent the illegal use of alcohol, tobacco, and drugs; for Title VI funds for effecting improvement in elementary and academic programs; from the State Board of Elementary and Secondary Education to provide professional development opportunities; from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients; and from the Office of Drug and Alcohol Abuse for educational services for those adolescents in treatment.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,800,790	\$ 16,460,107	230	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
4,759	5,396	0	Annualize Classified State Employee Merits
5,471	6,204	0	Classified State Employees Merit Increases
0	192,474	0	Group Insurance for Active Employees
(2,338)	(2,651)	0	Salary Base Adjustment
(861,834)	(861,834)	(19)	Personnel Reductions
84,591	423,593	0	Acquisitions & Major Repairs
(84,591)	(423,593)	0	Non-Recurring Acquisitions & Major Repairs
(954,987)	(954,987)	(18)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(819,479)	(587,295)	0	Realigns expenditures between programs in the same agency.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,121,032	0	Increases IAT authority for IDEA Part-B funds received from Subgrantee Assistance for the Accepting the Challenge to Excel grant (ACE).
0	(1,002,747)	(18)	Elimination of Title 19 funds due to the closing of developmental centers.
\$ 10,172,382	\$ 14,375,699	175	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 10,172,382	\$ 14,375,699	175	Base Executive Budget FY 2006-2007
\$ 10,172,382	\$ 14,375,699	175	Grand Total Recommended

Professional Services

Amount	Description
\$35,541	Contractor will assist in the redesign of performance measures for Special School District in compliance with IDEA Act, NCLB and Act 1465
\$11,819	Sign language interpreting for identified hearing impaired student.
\$28,080	Contractor will provide evaluation services as well as speech and language therapy
\$22,120	Various contractors to perform workshops on youth leadership, provide occupational therapy and other evaluations
\$60,220	Services related to IDEA Part B ACE grant
\$157,780	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$30,000	Provides special education and related services needed to make a free appropriate public education available for identified handicapped children served by Special School District
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$355,153	Commodities and service
\$225,799	Transfer of funds
\$24,481	Administrative Indirect Cost
\$509,786	IDEA Part B ACE grant
\$1,115,219	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,145,219	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$861,121	Educational Equipment for students in Special School District
\$861,121	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

Strategic Link: To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average number of students served (LAPAS CODE - 9678)	725	624	650	650	650
	Actual Yearend Performance FY 2003-2004: SSD cannot control the number of students.					
K	Number of students per teacher in OMH facilities (LAPAS CODE - 5829)	4.50	5.50	4.50	4.50	4.50
	Actual Yearend Performance FY 2003-2004 and Performance At Continuation Budget Level FY 2005-2006: Although the existing performance standard for FY 2003-2004 is 3.25, the agency indicated that in its FY 2004-2005 first Quarter Performance Report that it currently anticipates the year end figures to be 4.5 due to trend data and individual student needs.					
K	Number of students per teacher in the Office of Citizens with Developmental Disabilities (OCDD) facilities (LAPAS CODE - 5830)	2.00	3.80	2.25	2.25	2.25



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
Actual Yearend Performance FY 2003-2004 and Performance at Continuation Budget Level FY 2005-2006: Although the existing performance standard for FY 2003-2004 is 3.7, the agency indicated that in its FY 2004-2005 first Quarter Performance Report that it currently anticipates the year end figure to be 2.25 due to trend data and individual student needs.						
K	Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities (LAPAS CODE - 5831)	12.00	9.00	10.00	10.00	10.00
Note: Office of Youth Development (OYD) became a separate agency from DPS&C in FY2005. Performance and Continuation Budget Level FY 2005-2006: Although the existing performance standard for FY 2003-2004 is 14, the agency indicated that in its FY 2004-2005 first Quarter Performance Report that it currently anticipates the year end figure to be 10.						
K	Number of students per teacher in Office of Youth Development (OYD) facilities (LAPAS CODE - 21080)	Not Applicable	0.00	9.00	9.00	9.00
Note: Office of Youth Development (OYD) became a separate agency from DPS&C in FY2005.						

2. (KEY) To implement instructional activities and assessments such that 75% of students will achieve 70% or more of their projected Individual Educational Plan (IEP) objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students in OMH facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5839)	85%	75%	85%	85%	85%
Actual Yearend Performance FY 2003-2004: Students achieved better than expected but within expectations.						
K	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5840)	79%	69%	79%	79%	79%
K	Percentage of students at DPS&C facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5841)	75%	82%	75%	75%	75%
K	Percentage of students at OYD facilities achieving 70% or more of IEP objectives (LAPAS CODE - 21083)	Not Applicable	79%	75%	75%	75%
Note: Office of Youth Development (OYD) became a separate agency from DPS&C in FY2005.						
K	Percentage of students districtwide achieving 70% or more of IEP objectives (LAPAS CODE - 5838)	75%	79%	75%	75%	75%
Actual Yearend Performance FY 2003-2004: Students achieved better than expected but within expectations.						

3. (KEY) To conduct assessments and evaluations of student's instructional needs within specified time-lines to maintain a 97% compliance level.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Percentage of student evaluations conducted within required timelines (LAPAS CODE - 5828)	97%	99%	

4. (KEY) To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

Human Resources Policies Beneficial to Women and Families Link: Not provided

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70%	61%	

Note: All students will include students who have been enrolled for a minimum of six months and having taken a pretest and a post-test for this indicator.



